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Biennial support budget for 2006-2007

Summary

The present document contains the biennial support budget for 2006-2007, using the harmonized format agreed upon by the United Nations Development Programme, the United Nations Population Fund and UNICEF.

The proposed gross biennial support budget totals $746.8 million and reflects a 10.8-per-cent increase over the 2004-2005 support budget. The growth is mostly driven by cost increases. The proposed net budget for 2006-2007 is $556.8 million, reflecting 7.6-per-cent growth over the comparable figures for 2004-2005.

The budget includes a proposal to segregate centrally shared security costs, with an allocation of $26.2 million for the biennium 2006-2007. It also proposes the establishment of a separation fund, with an initial allocation of $10 million from the fund balance, to cover all separation and termination liabilities.

The Executive Board is requested to approve the draft decision contained in chapter V.

* E/ICEF/2006/1.

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Organization of the secretariat of UNICEF, 2006-2007

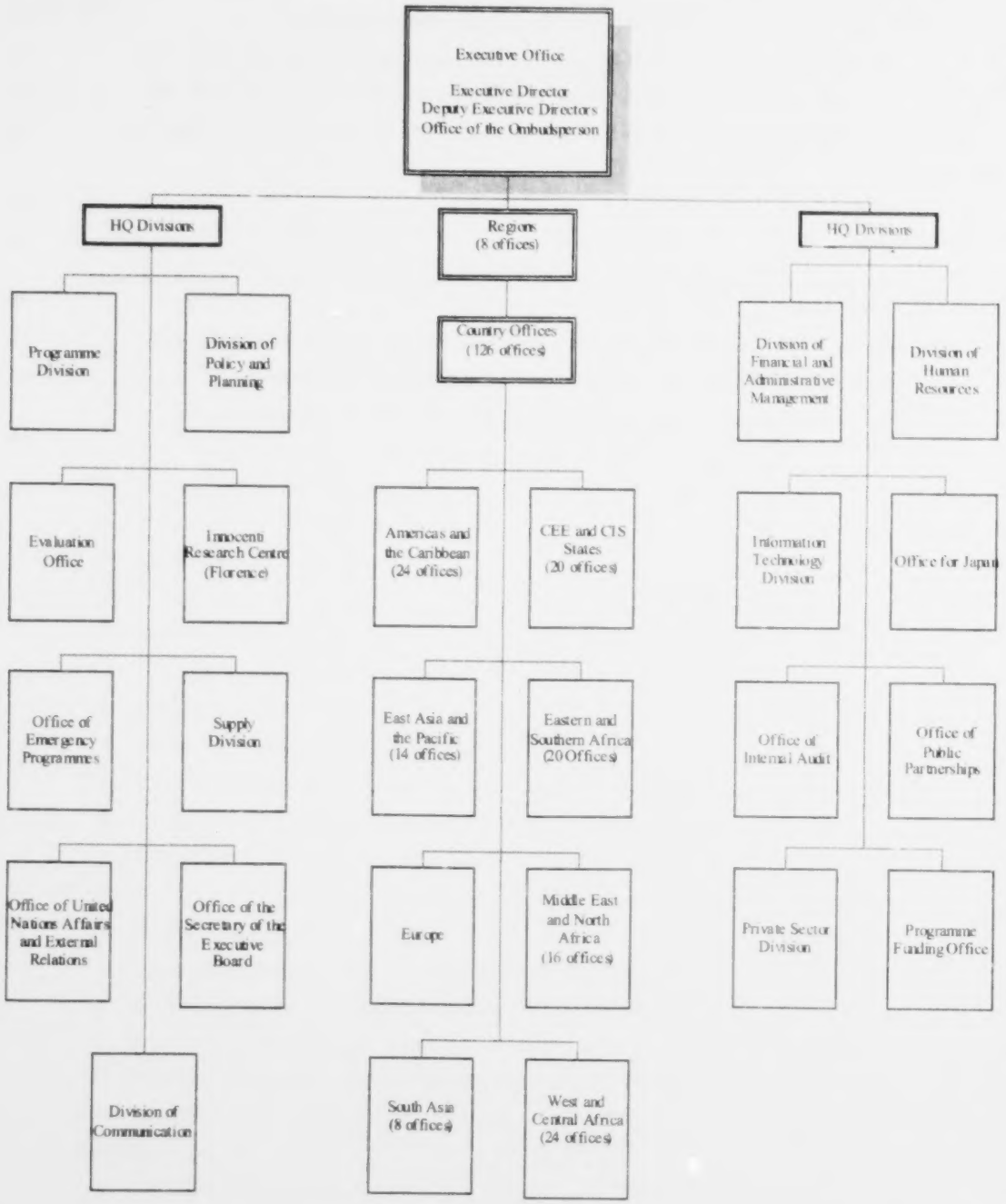


Table 1 **Resource plan**

(In millions of United States dollars)

	2004-2005 a/						2006-2007					
Resources available	*Regular resources* Amount	*Other resources* Amount	*Total income* Amount	%	*Trust fund* Amount	*Total resources* Amount	%	*Regular resources* Amount	*Other resources* Amount	*Total income* Amount	%	*Trust fund* Amount	*Total resources* Amount	%
Opening balance	226.0	459.0	685.0		22.0	707.0		340.0	865.0	1,205.0		61.0	1,266.0	
Income														
Governments b/	808.2	1,329.0	2,137.2			2,137.2		951.0	1,677.0	2,628.0			2,628.0	
Private sector c/	536.0	504.0 d/	1,040.0			1,040.0		625.0	847.0 d/	1,472.0			1,472.0	
Other e/	70.0	0.0	70.0			70.0		98.0		98.0			98.0	
Reimbursement for services f/	0.0	0.0	0.0		21.9	21.9		0.0	0.0	0.0		32.9	32.9	
Trust funds	0.0	0.0	0.0		245.0	245.0		0.0	0.0	0.0		415.0	416.0	
Total	1,640.2	2,292.0	3,932.2		288.9	4,221.1		2,014.0	3,389.0	5,403.0		509.9	5,912.9	
Use of resources - programmes and support activities														
A. Programmes	879.0	1,641.0	2,520.0	79.7	247.6	2,767.6	80.9	1,066.0	2,307.0	3,372.0	82.4	361.3	3,733.1	83.2
B. Programme support														
Country and regional offices g/	282.2	58.3	340.5	10.8	2.6	343.1	9.9	311.3	75.5	386.8	9.5	0.0	386.8	8.6
Headquarters	60.5	23.6	84.1	2.7	6.7	90.8	2.6	60.8	31.4	101.2	2.5	7.4	108.6	2.4
Total programme support	342.7	81.9	424.6	13.4	9.3	433.9	12.6	381.1	106.9	488.0	11.9	7.4	495.4	11.0
C. Management and admin. of org.	174.9	42.1	217.0	6.9	3.1	220.1	6.4	175.7	54.1	229.8	5.6	1.3	231.1	5.2
Subtotal (A+B+C)	1,396.6	1,765.0	3,161.6	100.0	260.0	3,421.6	99.2	1,621.8	2,468.0	4,089.8		370.0	4,459.8	99.4
D. Centrally-shared security costs g/	10.9		10.9			10.9	0.3	26.2		26.2			26.2	0.6
E. Security allocation	14.0		14.0			14.0	0.4	0.0		0.0			0.0	
F. Additional security allocation h/	3.0		3.0			3.0	0.1	0.0		0.0			0.0	
Total	1,424.5	1,765.0	3,189.5		260.0	3,449.5	100.0	1,648.0	2,468.0	4,116.0	100.0	370.0	4,486.0	100.0
Closing balance estimates i/	340.0	865.0	1,205.0		61.0	1,266.0		366.0	921.0	1,287.0		139.9	1,426.9	
Biennial support budget g/														
Total net budget estimates (B+C)	517.6	124.0	641.6		12.4	654.0		556.8	161.0	717.8		8.7	726.5	
Estimated income and adjustments														
Reimbursement for services	1.0	0.0	1.0		15.1	16.1		1.0	0.0	1.0		24.2	25.2	
Other resources - recovery	129.6	(124.0)	5.6		(5.6)	0.0		161.0	(161.0)	0.0		0.0	0.0	
Recovery for warehouse	8.0	0.0	8.0		0.0	8.0		8.0	0.0	8.0		0.0	8.0	
Government contributions towards local costs	2.0	0.0	2.0		0.0	2.0		2.0	0.0	2.0		0.0	2.0	
Refund to staff members for income taxes levied by Member States	15.8		15.8		0.0	15.8		18.0		18.0		0.0	18.0	
Subtotal	156.4	(124.0)	32.4		9.5	41.9		190.0	(161.0)	29.0		24.2	53.2	
Total gross budget estimates	674.0	0.0	674.0		21.9	695.9		746.8	0.0	746.8		32.9	779.7	

a/ Income and programme figures included in E/ICEF/2003/AB/L.14 were updated at the December 2003 Executive Board.

b/ The figures reflect the accounting linkage due to refund to staff members for income taxes levied by Member States and, therefore, exclude $18 million.

g/ Income sources and amounts related to the private sector are also included in annex IV.

d/ Includes contributions from UNICEF National Committees, private individuals and corporations, cards and product sales, and contributions under inter-organizational arrangements.

e/ The types of income included are:

	2004-2005	2006-2007
Interest income	35	45
Income from sale of surplus and obsolete property	10	15
Liquidation of prior year outstanding budgetary obligations	25	38
	70	98

f/ Fees received for procurement services and the administration of the trust account related to the Global Alliance for Vaccines and Immunization.

g/ Centrally shared security costs previously included under biennial support budget (programme support) now shown as a separate appropriation.

h/ Additional allocation approved for increased security costs approved by the Executive Board in September 2005.

i/ The closing balances take into consideration the updated income and expenditure for 2002-2003 and also the changes in other assets and liability accounts.

I. Executive summary

1. The present report contains the estimates for the 2006-2007 biennial support budget, in accordance with the harmonized format and guidelines for UNICEF, the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA) that were approved by the Executive Board in decisions 1997/5 and 1999/3.

2. The support budget is an integral part of the multi-year funding framework and results-based management in UNICEF. Within this framework, the annual report of the Executive Director on the results achieved against the medium-term strategic plan (MTSP) for 2002-2005 (E/ICEF/2005/6) and the new MTSP for 2006-2009 (E/ICEF/2005/11) guided the preparation of the support budget. The MTSP reflects the context of United Nations reform and the Millennium Development Goals.

3. The support budget is prepared to support both regular resources and other resources programmes. The financial framework described in paragraphs 4-11 below shows a 35-per-cent growth in resources for programmes in the 2006-2007 biennium, compared to the original projection made in 2003 for the 2004-2005 biennium. In terms of the support budget, as compared with the 2004-2005 biennium, the gross biennial support budget will grow by 10.8 per cent, excluding the centrally shared security costs discussed in chapter III. Most of the increase is driven by cost increases. Moreover, compared to the current biennium, a lower proportion (16.2 per cent) of total r sources will be used for the support budget. The objectives and strategy discussed in section B below show how UNICEF aligns the support budget to the MTSP priorities.

A. Financial framework

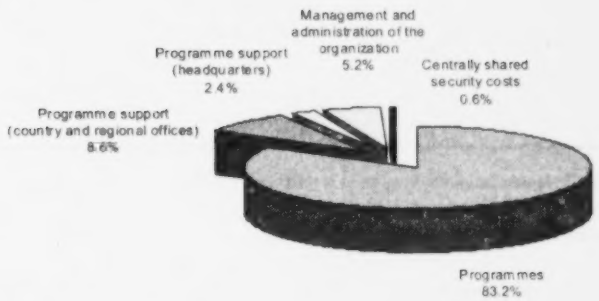
4. Total resources, as presented in the resource plan (table 1), consist of UNICEF income (regular resources and other resources) and trust funds. The resource plan has three sections as follow:

(a) Resources available. Total resources available will increase from the projected $4.2 billion for 2004-2005 to a projected $5.9 billion in 2006-2007, representing an increase of $1.7 billion or 40 per cent;

(b) Use of resources. In line with the increases in income and cost recovery from other resources, regular resources programme expenditures will increase by 21 per cent from $879 million to $1,065 million. Of the total resources, 83.2 per cent will be for programmes and 16.2 per cent for the support budget (11.0 per cent for programme support and 5.2 per cent for management and administration), and 0.6 percent for centrally shared security costs;

(c) Biennial support budget. This section reconciles the biennial support budget, covering both the net ($556.8 million) and gross ($746.8 million) budget estimates that are being presented to the Executive Board for approval.

Figure A
Use of total resources, 2006-2007


Management and administration of the organization 5.2%
Programme support (headquarters) 2.4%
Centrally shared security costs 0.6%
Programme support (country and regional offices) 8.6%
Programmes 83.2%

Income

5. The revised total income estimate of $4.3 billion for 2004-2005 (see table 2) is 31 per cent more than originally planned (12 per cent in regular resources and 46 per cent in other resources), and represents 36.2 per cent over the actual total income of $3.1 billion in 2002-2003 in regular resources and other resources as shown in figure B1.

Table 2. **Revised income projection for 2004-2005 and projection for 2006-2007**

(In millions of United States dollars)

	2004-2005 Planned a/ (1)	*2004-2005 Revised (2)*	*2004-2005 % Incidec (2)-(1)/(1)*	*2006-2007 Projected (3)*	*2006-2007 %Incidec (3)-(2)/(2)*
Regular resources b/	1,414	1,582	12%	1,674	6%
Other resources (excluding trust funds)	1,833	2,677	46%	2,524	-6%
Total income	3,247	4,259	31%	4,198	-1%

a/ Reflecting the 2004-2005 planned income level updated at the December 2003 Executive Board.

b/ Comprises column 1 of table 1 under resources available less opening balance and includes adjustments of refund to staff for income tax levied by Member States.

6. For the purposes of planning and budgeting for the future, regular resources income for 2006-2007 is projected to increase to $1.7 billion, which is an increase of 18 per cent over planned income for 2004-2005 or 6 per cent over the revised 2004-2005 income projection. The revised 2004-2005 projection of $2.7 billion in other resources represents an increase of 46 per cent over the planned level of $1.8 billion due to the Indian Ocean tsunami emergency. For 2006-2007, projected other resources income is estimated at $2.5 billion, or 6 per cent lower than the revised 2004-2005 projection, taking into account the exceptional increase due to the Indian Ocean tsunami.

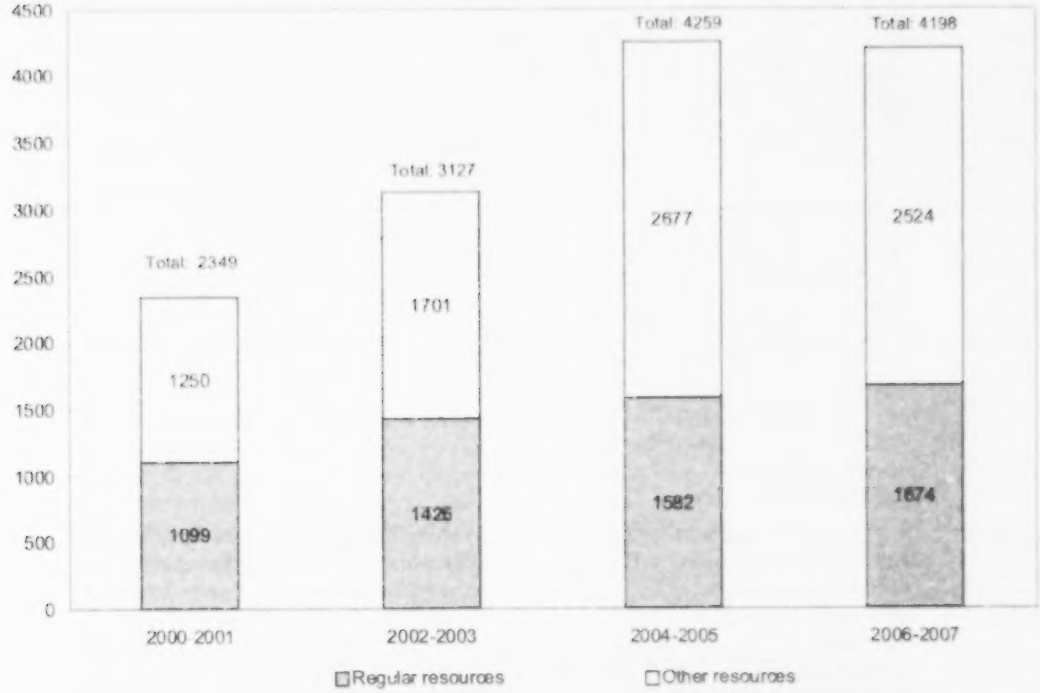
7. Figure B1 provides the total income trend for regular and other resources since 2000-2001. The cumulative income growth in 2006-2007 over 2000-2001 is presented in figure B2.

8. In addition to the above, which form UNICEF income, trust fund resources are estimated to be $416 million in 2006-2007.

Figure B1

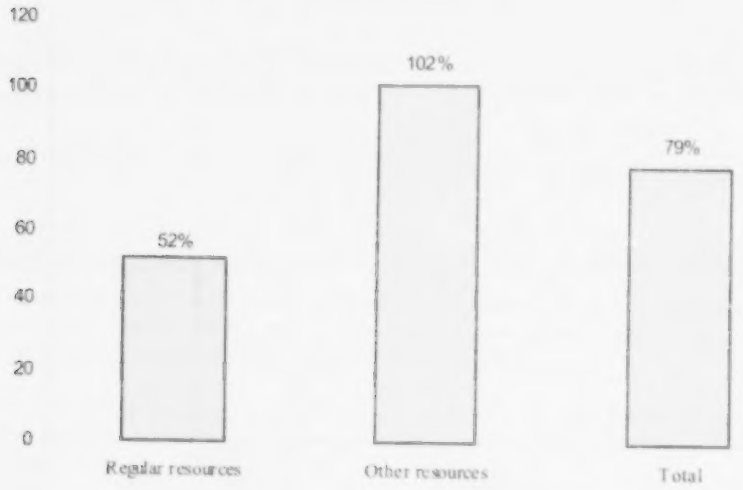
Trend of regular resources, other resources and total income

(In millions of United States dollars)



Note: Figures for regular resources income reflect adjustments of refund to staff for income tax levied by Member States.

Figure B2.
Cumulative change of income from 2000-2001 to 2006-2007



Support budget

9. UNICEF consistently has used conservative income projections for planning and budgeting purposes. Taking into account an estimated overall increase of 18 per cent in regular resources in 2006-2007 compared to the planned figure for 2004-2005, and a modest increase of 6 per cent compared to the revised income for 2004-2005, the biennial support budget for 2006-2007 has been planned with a minimal level of growth in order to maximize the resources available for programmes. The proposal, therefore, reflects a real growth (volume increases) of 1.1 per cent in strategic areas described in the next section, and cost increases of 9.7 per cent in the gross budget. The increases in cost recovery, described in the following paragraph, bring this down to a net increase of 7.6 per cent.

Income to the budget

10. The revised recovery policy was approved by the Executive Board in June 2003 and updated in September 2004. The Executive Board has requested a review of the experiences of the policy, including the harmonization efforts undertaken by United Nations agencies. Based upon a sliding scale ranging from 12 to 5 per cent approved by the Executive Board, recovery from other resources income has increased from the actual figure of $72.5 million in 2002-2003 to projected amounts of $124 million in 2004-2005 and $161 million in 2006-2007.

11. The other income to the budget item includes the refund to staff members for income taxes levied by Member States, government contributions to local costs, packing and assembly charges for goods from the Supply Division warehouse in Copenhagen and other reimbursements for services. The total estimated income and adjustments to the gross budget will increase from $156.4 million in 2004-2005 to $190.0 million in 2006-2007.

B. Objectives and strategy

Context

12. Within the multi-year funding framework, the biennial support budget for 2006-2007 has been prepared together with the MTSP for 2006-2009 (E/ICEF/2005/11). The MTSP — the organizational business plan which provides the framework for UNICEF work for the next four years — has driven the budget preparation process. The four-year plan is based on a set of guiding principles reflecting the UNICEF Mission Statement, the Convention of the Rights of the Child, the Declaration and Plan of Action adopted by the General Assembly Special Session on Children, the Millennium Summit Declaration and the Millennium Development Goals.

13. The objective of the budget is to support the overall aim of the MTSP to focus the capacities and organize the work of UNICEF to make a difference for children by supporting national and international implementation of above-mentioned agreements, and to ensure that UNICEF makes an effective contribution to poverty reduction through advocacy and partnerships that generate sustained investments in children's survival, development and protection. To attain the overall objective, five interlinked focus areas have been identified: (a) young child survival and development; (b) basic education and gender equality; (c) HIV/AIDS and children; (d) child protection from violence, exploitation and abuse; and (e) policy advocacy and partnerships for children's rights. Within these focus areas, humanitarian response activities continue to be central to the overall work and cooperation of UNICEF, in accordance with the Core Commitments for Children in Emergencies (CCSs).

Results-based management

14. UNICEF will pursue these objectives by building on its strengths and comparative advantage, with a strong focus on results for children guided by national priorities and in close collaboration with all the partners within the United Nations Development Assistance Framework (UNDAF). The broad results framework and strategies will continue to be adapted to differing country and regional situations, through the nationally-led programme process.

15. The Advisory Committee on Administrative and Budgetary Questions, in its report on the biennial support budget for 2004-2005 (E/ICEF/AB/L.15), suggested further improvements in programme performance measurement and in the indicators of achievement. It also suggested maintaining close collaboration with other funds and programmes on results-based management and budgeting. UNICEF has been working in line with the Advisory Committee's suggestions, with progress noted in the following paragraphs.

16. At its ninth session held in Geneva in April 2005, the High-Level Committee on Management (HLCM) of the Chief Executives Board for Coordination (CEB) reviewed the Concept Paper on Results-Based Budgeting in the Organizations of the United Nations System (CEB/2005/HLCM/R.6), which was produced by the Finance and Budget Network's working group and with active participation by UNICEF. The HLCM endorsed the concept paper as a common framework that could be adapted by each organization of the United Nations system in line with its own requirements (CEB/2005/3).

17. Within this framework, while the support budget represents only 16.2 per cent of total resources (table 1), UNICEF has institutionalized integrated results-oriented budget preparation and review mechanisms through country programme management plans for country offices and office management plans for regional and headquarters offices. As UNDP, UNFPA and UNICEF have harmonized the formats of their support budget presentations, they are working together to improve the presentation of results-based management and results-based budgeting approaches with better overall linkage of the MTSP to the support budget. Any changes to the format of the harmonized budget presentation for the next biennium will be done in consultation with all concerned partners.

18. UNICEF has made progress in the use of results-based management and budgeting approaches in each of its business units and for the MTSP as a whole. At the country level, the UNDAF results matrix sets out the overall expected outcomes and accountability framework and distribution of responsibilities, and the UNICEF country programme document has its own results matrix developed in the context of national goals and MTSP focus areas. This result matrix also spells out the baselines, key progress indicators, means of verification of results and partnerships. It links the contribution of the expected key results to the expected UNDAF outcome, the priorities of *A World Fit for Children* and the Millennium Summit Declaration or the Millennium Development Goals.

19. All offices closely monitor programme implementation and the status of core office management indicators, and report on them in their annual reports. These are reviewed, consolidated and finally reported to the Executive Board on a global basis every year, in the annual report of the Executive Director.

20. To further improve results-based management, each MTSP focus area has a corresponding result matrix that provides global goals, targets and indicators with areas of cooperation and coverage focus. In addition, the 2006-2009 MTSP includes key performance targets and indicators to achieve excellence in management and operations. These key performance indicators in the areas of human resources, finance, information and communication technology, supply, programme and programme funding, audit and evaluation also provide baseline information and targets in most cases. Progress on these will be reported on in the annual report of the Executive Director.

Budget principles and organizational priorities

21. On the funding side, the improved level of income and expenditure in 2004-2005, steady growth projections for 2006-2007 and the increased projections of cost recovery from other resources provide the context for the following budget principles and organizational priorities adopted for 2006-2007:

(a) Strengthen advocacy and leadership in the MTSP focus areas;

(b) Re-balance office structures and staffing profiles for future needs, and utilize available resources to maximize results;

(c) Enhance efficiency and performance, and prioritize funding requirements to optimize the benefits from limited resources;

(d) Make strategic investments to build capacities for the future.

22. In order to achieve the budget principles and organizational priorities, the Global Management Team first reviewed the strategic options. All offices were then

provided with clear budgetary ceilings and guidance on the preparation and review of their country programme management plans/office management plans, with the participation of staff. The integrated budget reviews were carried out by technical review teams and programme and budget review committees. Through a decentralized process, each regional office conducted a review of its country offices' budgets, with oversight from headquarters. The budgets for regional and headquarters offices were reviewed at headquarters. These institutionalized reviews help to ensure: each office's ability to achieve results, consistency and comparability of decisions on structure and posts among offices; and equity and fairness to staff in the application of policy guidelines and use of resources.

23. While most of the increases in the support budget for the 2006-2007 biennium are cost increases, the additional needs, partially offset by realignment of resources as captured in table 3, are summarized under the following categories: (a) United Nations reform and MTSP priorities; (b) security, safety and emergencies; (c) human resources; and (d) strategic investments on technology and systems.

United Nations reform and MTSP priorities

24. UNICEF has been an active partner in reform initiatives to improve the work and effectiveness of the United Nations system, in line with resolutions of the General Assembly on the triennial comprehensive policy review of operational activities for development, and the Secretary-General's reform agenda as contained in his reports 'Strengthening the United Nations: an agenda for further change' (A57/387), and 'In larger freedom: towards development, security and human rights for all' (A/59/2005). The outcome document of the sixtieth session of the General Assembly 2005 World Summit (A/60/L.1), together with the Secretary General's report on implementation of decisions from the Summit (A/60/430), require accelerated action on reform measure including United Nations system-wide coherence, alignment of regulations, rules and policies, and strengthened oversight capacity.

25. As part of the United Nations system, UNICEF will work with renewed urgency to expand its contribution to these reform efforts in order to improve its work on behalf of children. Within ongoing reform efforts, UNICEF will continue to consolidate simplification and harmonization through development of policy guidelines on increasing use of national systems in conjunction with the United Nations Development Group (UNDG); engage with United Nations partner agencies on the harmonization of results-based management and its link with results-based budgeting; continue to work with the members of the UNDG Executive Committee to adopt harmonized policies and processes on resource transfers, joint offices, common premises and common services; monitor joint programming guidelines; and prepare more UNICEF staff for resident coordinator positions. UNICEF is also collaborating in other areas of reform work stemming from the Secretary General's reform plans, such as changes in the United Nations accounting system standards and regional alignment, for which additional support budget funding may be required once the decisions with implementation timelines have been finalized.

26. In addition, UNICEF is elaborating a comprehensive strategy document in an effort to fully capture its own active partnership and leadership in United Nations reform, and to lay out the organizational United Nations reform action plan with key result areas. The specific result areas are to ensure better results for children, to provide leadership in a unified United Nations system, and to contribute to

operational coherence of the United Nations. The reform measures are taking place at headquarters, regional and country levels, with leadership provided at the highest level. As such, it is proposed that a small unit be established in the Office of the Executive Director to monitor, review, synthesize and coordinate reform activities at all levels with the view to achieving maximum results.

27. In line with the focus area 5 of the MTSP, the Global Management Team identified the need to strengthen UNICEF capacities for leadership and advocacy in social policies impacting on children. Under the leadership of the Division of Policy and Planning, these capacities will be reinforced organizationally to make the strategic shifts during 2006-2007, in collaboration with Programme Division, the Innocenti Research Centre, regional offices and other members of the UNICEF Socio-Economic Policy Network.

28. The country programme of cooperation, the core of UNICEF work in the field, will be the primary means of pursuing the MTSP focus areas. The gradual strengthening of country offices' capacities in the core areas of representation, programme management and coordination, operational management and communication will continue in the next biennium.

29. A total of $10.1 million ($4.5 for the field and $5.6 for headquarters) has been provided in this proposal for strengthening of capacities in the areas mentioned above.

Security, safety and emergencies

30. Staff security and well-being are of utmost concern to UNICEF. Today, United Nations staff faces an unprecedented level of risks and threats, and UNICEF notes with concern increasing security costs (both centrally shared costs and direct costs at each location). The centrally shared security costs with the United Nations — an estimated $26.2 million — are presented separately as item VI in table 3. The details on the proposed separation of the United Nations-mandated security costs are provided in chapter III below.

31. In addition to the shared costs, in field locations UNICEF also incurs additional direct security costs to ensure compliance with the Minimum Operating Security Standards and the Minimum Operating Residential Security Standards, which are subject to assessment by the security management team led by the Designated Official at each location. As these were established for current threat levels in the 2004-2005 biennium, recurring maintenance costs for each region have been mainstreamed within the support budget for 2006-2007.

32. The budget contains proposals for strengthening of critical staff security and emergency planning and preparedness capacities in the regions; funding of critical costs related to office premises; creation of a minimal surge capacity through a rapid response team located at headquarters; and full funding of core positions in the UNICEF Operations Centre. In addition, it is proposed to regularize UNICEF support by funding the post of the chief of the secretariat to the Inter-Agency Standing Committee for Humanitarian Affairs/Executive Committee on Humanitarian Affairs (IASC/ECHA) in Geneva, which supports the United Nations Emergency Relief Coordinator.

33. The total proposed cost increase under security, safety and emergency amounts to $7.5 million.

Human resources

34. United Nations reform, the new MTSP, increases in emergencies, the rapidly changing international development environment and the new realities for the security and safety of staff, all call for significant changes to the way UNICEF manages its human resources.

35. Responding to these challenges, UNICEF will give increased emphasis to competencies in the key result areas of the MTSP, in programme and operations management and for emergencies, with necessary adjustments in staff skill and profiles. Building on its human resources strategy for 2002-2005 and the outcome of a strategic review of UNICEF human resources to be completed in 2006, UNICEF will seek the continuous and systematic improvement of staff capacities to learn and adapt to rapidly changing roles and responsibilities. Improved recruitment will be linked to succession management and career development, with due attention paid to young professionals with broad and diversified skills and potential for future growth.

36. In another effort to collaborate with other agencies, UNICEF will join the joint office of the ombudsperson serving the staff of UNDP, UNFPA and the United Nations Office for Project Services (UNOPS) to promote speedy and amicable conflict resolution in the organization.

37. With the increases in emergencies and the number of staff in non-family hardship duty stations, demand for stress management in the workplace, and the responsibility to provide sufficient, updated information on HIV infection and cope with the presence of AIDS, UNICEF is proposing to regularize the establishment of positions in headquarters to manage stress counselling and HIV/AIDS in the work place which are currently funded partially from other resources. In addition, like UNDP and UNFPA, and taking into account confidentiality concerns, UNICEF has also agreed to the staff request to outsource the administration of the medical insurance plan for locally recruited staff.

38. The total cost of these proposed initiatives in human resources comes to $4.1 million.

Strategic investments

39. One of the key elements necessary to achieve the organizational targets is effective and efficient systems. UNICEF has been successful in the implementation of its Enterprise Resource Planning (ERP) systems. It has one set of integrated corporate system consisting of two key components — the Programme Manager System (PROMS) for the field and SAP (a commercial ERP) for headquarters locations that have been operational since 1997 and 1999 respectively. In addition, UNICEF has developed a mapping and database system for the entire United Nations system as the tool to monitor the Millennium Development Goals at the country level and to track indicators on the situation of women and children.

40. UNICEF continues to benefit from the efficiency gains of the strategic investments made in prior budget cycles, which has also resulted in staff reductions in several areas. The new projects proposed for 2006-2007, totalling $5.5 million, are less than the $19.4 million allocated in the last biennium (itemized in table 6). Most of the new proposals are to sustain and further capitalize on the earlier investments, such as in the SAP human resources administration and payroll facility, which will add 'softer' human resources functionalities of e-recruitment,

performance management and succession planning. The second category of investments will complete such projects started in the current biennium as the SAP grants and budget management modules, and continue building the organization's business continuity and disaster recovery capacities. The proposal also makes provision to begin the learning management system and knowledge management and electronic archiving projects, for which additional funding will be sought from other resources.

41. The total proposed cost relating to strategic investments is $7.9 million.

Table 3. **Summary of main areas of increase/decrease**

(In thousands of United States dollars)

	Field	*Headquarters*	*Total*
I. 2004-2005 Net appropriation estimates a/			517,606.0
II. Increase/decrease due to costs (inflation, currency, and other staff costs adjustment)	39,391.7	25,937.7	65,329.4
III. Increase/decrease due to volume			
1. Increase			
(a) United Nations reform and MTSP priorities			
Policy advocacy and intellectual leadership	400.0	3,801.0	4,201.0
United Nations reform	126.0	1,800.0	1,926.0
Core capacity in countries	4,000.0		4,000.0
Subtotal	4,526.0	5,601.0	10,127.0
(b) Security, safety and emergency response and preparedness			
Security, emergency preparedness and response	1,956.0	1,977.0	3,933.0
Inter-agency coordination and Operations Centre		850.0	850.0
Office premises	508.0	2,250.0	2,758.0
Subtotal	2,464.0	5,077.0	7,541.0
(c) Human resources			
Strengthen human resources management	1,100.0	1,250.0	2,350.0
Office of the Ombudsperson	450.0	450.0	900.0
Staff learning and knowledge sharing		800.0	800.0
Subtotal	1,550.0	2,500.0	4,050.0
(d) Strategic investment in information technology			
Sustain and enhance investments made		6,927.0	6,927.0
Learning and knowledge management		1,000.0	1,000.0
Subtotal	0.0	7,927.0	7,927.0
Total, increases	**8,540.0**	**21,105.0**	**29,645.0**
2. Decreases			
(a) Prior year investment projects	(1,200.0)	(15,515.4)	(16,715.4)
(b) Operating cost reductions	(4,588.0)	(883.0)	(5,471.0)
Total, decreases	**(5,788.0)**	**(16,398.4)**	**(22,186.4)**
IV. Net change in estimated income			**(33,600.0)**
V. 2006-2007 Net appropriation estimates			**556,794.0**
VI. Centrally shared security costs			**26,204.0**

a/ Excludes centrally shared security costs.

C. Summary of proposals

42. The proposed gross support budget for 2006-2007, without centrally shared security costs, is $746.8 million. As shown in table 4, this reflects a volume increase of $7.5 million and a cost increase of $65.3 million. The net support budget, after deducting estimated income to the budget, will be $556.8 million, which reflects a net increase of $39.2 million or 7.5 per cent over the current biennium net of $517.6 million.

43. The volume increase of $7.5 million is a result of a $29.7 million increase offset by a $22.2 million reduction of prior-year investment projects and operating costs in field and headquarters offices. Table 3 and paragraphs 21-41 above summarize these changes in relation to the organizational priorities. Table 4 below provides a breakdown of the volume increase by location.

44. For the 2006-2007 biennium, the vacancy rate of 6 per cent for international Professional posts has been maintained. The exchange rate and post adjustment multiplier are as of 1 September 2005, and the annual average inflation rate is projected at 4.5 and 3 per cent for field and headquarters offices, respectively.

45. The overall cost increase of $65.3 million as shown in table 4 represents increases of $39.4 million and $25.9 million respectively for field offices and headquarters. These increases are further detailed by appropriation line and location in summary table I by organizational unit and in summary table II by major expenditure category. The cost increase is attributable to the following factors:

(a) Exchange rate — the weakening of the United States dollar has resulted in a net adjustment of $4.3 million in local staff costs;

(b) Inflation — the impact of inflation totalling $25.3 million on local post costs ($17 million) and operating expenses ($8.3 million);

(c) Post-related cost adjustments of $35.7 million, including changes in the salary scale for international Professionals and in post adjustment multiplier and entitlements ($13.4 million), within-grade salary increments ($20.9 million) and reclassification of local and international posts ($1.4 million).

Table 4. **Budget estimates by appropriation line and by location**

(In thousands of United States dollars)

Gross budget estimates	*2004-2005* *Approved appropriations*	*%* *of total*	*Changes* *Volume* *Inc./(dec.)*	*%*	*Cost* *Inc./(dec.)*	*%*	*2006-2007* *Proposed estimates*	*%* *of total*
By appropriation line								
Programme support a/								
Country and regional offices	348,113.7	51.6	2,752.0	0.8	39,391.7	11.3	390,257.4	52.3
Headquarters	96,088.0	14.3	8,801.9	9.2	9,474.7	9.9	114,364.6	15.3
Subtotal	444,201.7	65.9	11,553.9	2.6	48,866.4	11.0	504,622.0	67.6
Management and admin. of org.	229,804.3	34.1	(4,095.3)	(1.8)	16,463.0	7.2	242,172.0	32.4
TOTAL	674,006.0	100.0	7,458.6	1.1	65,329.4	9.7	746,794.0	100.0
By location								
Country offices g/	274,142.8	40.6	1,248.6	0.5	33,172.6	12.1	308,564.0	41.3
Regional offices	73,970.9	11.0	1,503.4	2.0	6,219.1	8.4	81,693.4	11.0
Headquarters b/	325,892.3	48.4	4,706.6	1.4	25,937.7	8.0	356,536.6	47.7
TOTAL	674,006.0	100.0	7,458.6	1.1	65,329.4	9.7	746,794.0	100.0
Estimated income	(156,400.0)		(33,600.0)	21.5	0.0		(190,000.0)	
Net budget estimates	517,606.0		(26,141.4)	(5.0)	65,329.4	12.6	556,794.0	
Centrally shared security costs a/	10,900.0		13,407.2	123.0	1,896.8	17.4	26,204.0	

g/ Centrally shared security costs previously included under Programme Support now shown separately.

h/ Includes Regional Office for Europe.

46. UNICEF has consistently sustained the strengthening of field offices to carry out its programmes. The distribution of the support budget has continuously favoured field offices, increasing from 51.6 per cent to 52.3 per cent, while the headquarters share decreases from 48.4 per cent to 47.7 per cent (table 4). In terms of total resources, the proportion allocated to headquarters has been reduced from 9.0 per cent to 7.6 per cent (see table 1).

47. As shown in table 5, the total number of posts is proposed to increase by 80 over the 2004-2005 biennium (53 international Professional, 5 national Professional and 22 General Service posts). Most of these increases are driven by the volume increases in activity. The changes by category and appropriation and between the two bienniums are also presented in figures C and D below. Further details of the increases in posts based upon the objective and strategies are explained in chapter II, with proposals for country and regional offices and headquarters, divided between programme support and management and administration. This increase also includes changes in posts up to the P-5 level made by the Executive Director in the current biennium, with necessary offsets within the total appropriations as per authority delegated by the Executive Board. This has allowed the Executive Director to make changes to meet priority organizational needs when posts become vacant as per details provided in annex V.

Table 5. **Regular resources posts by category, appropriation line and location**

Posts	2004-2005 approved posts					Changes (increase/decrease)				2006-2007 proposed posts				
	IP	NP	GS/Oth	Total	% of total	IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	% of total
By appropriation line														
Programme support														
Country and regional offices	495	258	1,140	1,893	69.7	15	5	21	41	510	263	1,164	1,934	69.1
Headquarters	132	0	115	247	9.1	9	0	0	9	141	0	115	256	9.2
Subtotal	627	258	1,255	2,140	78.8	24	5	21	50	651	263	1,276	2,190	78.3
Management and admin. of org.	303	0	274	577	21.2	29	0	1	30	332	0	275	607	21.7
TOTAL	930	258	1,529	2,717	100.0	53	5	22	80	983	263	1,551	2,797	100.0
By location														
Country offices	363	232	972	1,567	57.7	15	4	11	30	378	236	983	1,597	57.1
Regional offices	132	26	168	326	12.0	0	1	10	11	132	27	178	337	12.0
Headquarters	435	0	389	824	30.3	38	0	1	39	473	0	390	863	30.9
TOTAL	930	258	1,529	2,717	100.0	53	5	22	80	983	263	1,551	2,797	100.0

IP = International Professional

NP = National Professional

GS = General Service

Figure C
Overview of regular resources posts by category and appropriation line, 2006-2007

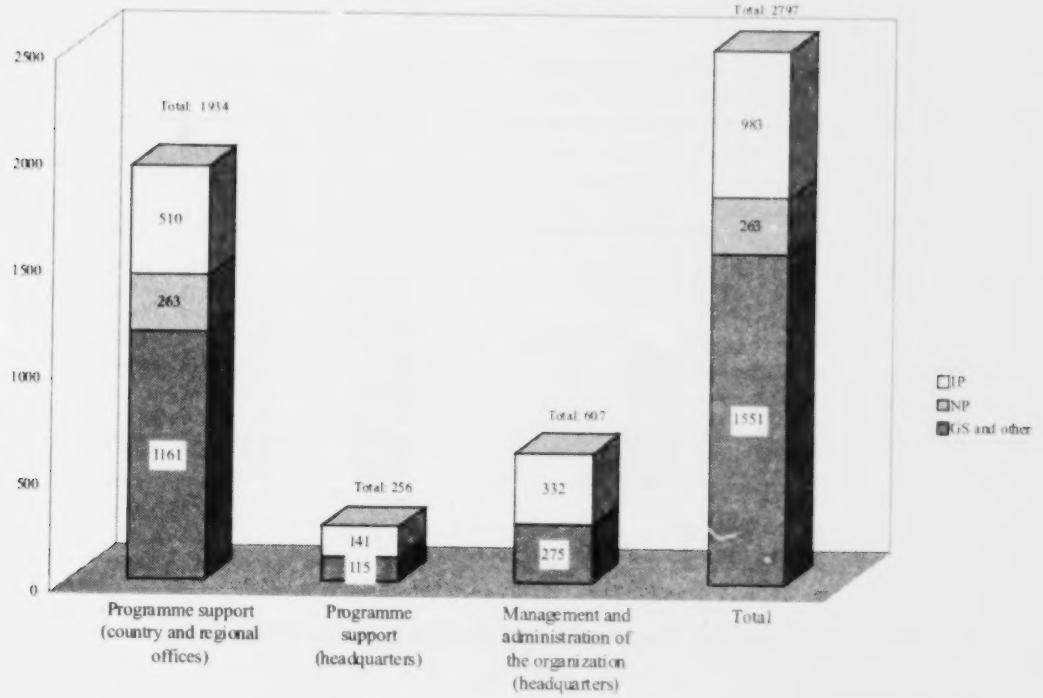
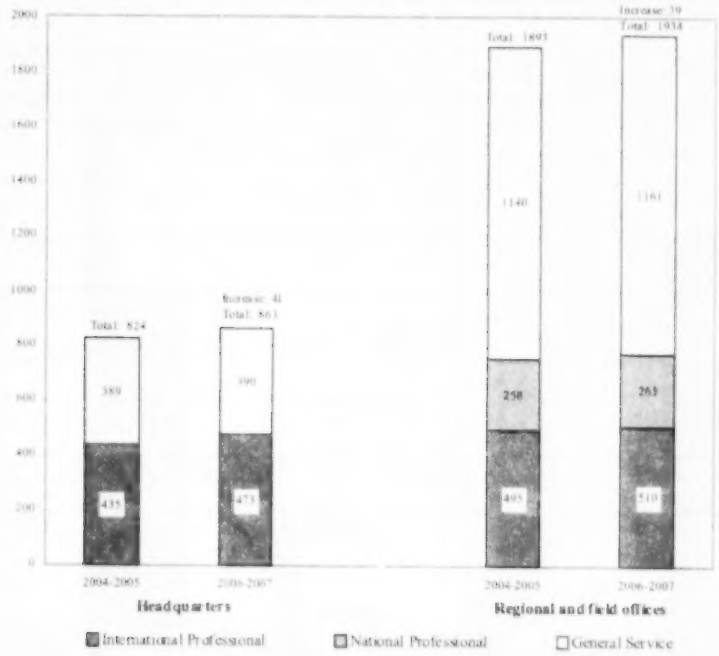


Figure D
Overview of regular resources post changes between 2004-2005 and 2006-2007



II. Proposals for the biennial support budget for 2006-2007

A. General

48. The continuing growth in funding has permitted UNICEF to propose a real-growth budget not only to cover inflationary increases, but also for the continuing increase in security-related costs and to strengthen the priority areas of its core accountabilities with focus on the achievement of the organizational priorities.

49. Summary table I provide a financial overview of the proposed budget estimates by main organizational unit within each appropriation line, with major changes explained in sections B and C below. The central costs under each appropriation line include, as in the past, reimbursement for the common services provided by the United Nations, common staff costs related to separation, global training and refunds to staff members for income taxes levied by Member States, after-service health insurance costs and general operating costs for New York headquarters. The UNICEF share of the Malicious Act Insurance Policy and field security costs, which were previously budgeted under central costs for country and regional offices, are now shown as a separate appropriation line, under the heading of centrally shared security costs. This will provide transparency to the security costs which are critical yet uncontrollable due to the apportionment scheme among the participating organizations. A discussion on security costs is included in chapter III below.

50. Summary table II provides a financial overview of the proposed budget estimates by main expenditure category within each appropriation line. Figure E provides an overview of the proportion of main expenditure categories within the proposed budget.

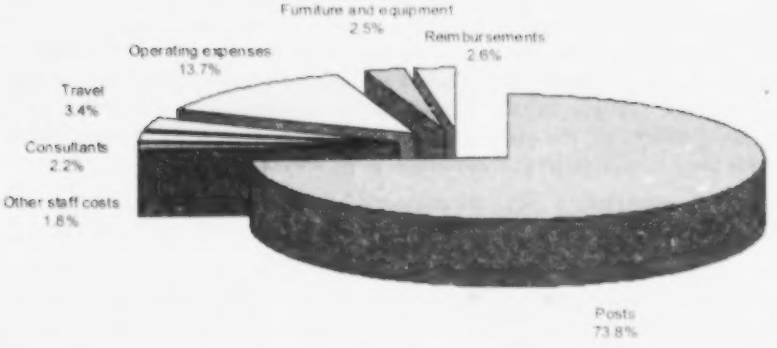
51. Summary table III provides a regional distribution of resources for programmes and programme support further divided by country and regional offices within each region.

52. Summary table IV highlights the proposed changes in the number of posts financed from the support budget for each of the main components of the appropriation line. The first part of the table covers increases and decreases that are being proposed against the 2004-2005 approved base, while the second part summarizes changes in the overall grade structure as a result of confirmed reclassifications of the grade level of existing posts and functions. The average grade level of international Professional posts is maintained at 4.2.

53. Summary table V provides comparative information between the current and the proposed biennium on the total number of posts per organizational unit.

54. Summary tables VI (a) and (b) provide a financial overview, in the same format as summary tables I and II, pertaining to the support activities in other resources. These other resources pertain to support costs for activities of the Global Alliance for Vaccines and Immunization shown under other resources relating to programmes, and the procurement services shown under other resources relating to reimbursement.

Figure E
Expenditures by category, 2006-2007



B. Programme support

55. The programme support component of the budget comprises two subcomponents: (a) programme support — country and regional offices; and (b) programme support — headquarters. As can be seen from table 4, programme support costs account for two thirds of the support budget. Staff resources assigned to this component, as shown in table 5, constitute 78.3 per cent of total staff resources, of which 69.1 per cent are located in country and regional offices and 9.2 per cent in programme support divisions at headquarters.

1. Country and regional offices

56. In the field, UNICEF has 126 country and area offices and seven regional offices supporting programme cooperation in 157 countries and territories. Country/area offices are headed by a UNICEF representative who is responsible for all UNICEF activities undertaken in the country(ies) concerned. The seven regional offices provide programme support and oversight functions.

57. As can be seen from table 4, country and regional offices have a budget increase of $42.2 million or 12.1 per cent, bringing the budget for the biennium 2006-2007 to $390 million or 52.3 per cent of the total support budget. Through a systematic review of country programme management plans for the country offices and office management plans for the regional offices, required resources have been

reallocated to meet the priority needs to achieve programme results while minimizing any real growth.

58. Support budget staffing in country offices is guided by a typological categorization in accordance with the total throughput of each office and such other factors as decentralization of the programme, complexity of the country's administrative structure, etc. In the reallocation of resources, attention has also been given to continue the strengthening of country offices: to ensure core capacities in the areas of representation, programme management and coordination, operational management and communication; to increase the number of international posts in order to maintain the international character of the organization; and to increase the number of entry-level Professional positions to attract young professionals.

59. It is proposed that the total number of support budget posts in country and regional offices increase from 1,893 to 1,934. A brief explanation of changes in each region is provided below. For reference purposes, annex III provides estimated programme resources and support budget for each country together with post information from all funding sources.

West and Central Africa region

60. The region will work on areas of particular emphasis within the framework of the MTSP focus areas. These include improving young child survival and development through greater routine immunization coverage; supporting the Global Campaign on HIV/AIDS, including special attention to orphans and vulnerable children; and focus on both increased access and quality and scaling-up of the essential learning package in education. Efforts to combat child trafficking, sexual exploitation, violence, abuse and discrimination, and to monitor progress towards the Millennium Development Goals will continue to be strengthened. In addition, social and economic policy analysis and advice will ensure that children's rights are reflected in processes such as the Common Country Assessment (CCA)/UNDAF, sector-wide approaches and poverty reduction strategies.

61. During the last two bienniums, the Regional Office had strengthened its human resources capacity in various programmatic areas. In the current biennium, focus has been given to strengthening operational support functions in the regional office as well as in country offices. Advancing the United Nations reform agenda, the region will support the pilot joint office in Cape Verde, in close collaboration with all the UNDG Executive Committee partners. The post of Representative in Cape Verde has been upgraded to P-5.

62. Due to the civil unrest in Côte d'Ivoire, the Regional Office gradually relocated its operations from Abidjan to Dakar, Senegal during 2003. As the political and security situation remained unstable in Côte d'Ivoire, the Regional Office remains in Senegal. This move resulted in some budgetary adjustments with respect to changes in posts and operating expenses. Provisions for additional rental costs have been made for the Regional Office for the 2006-2007 biennium.

63. In total, 416 posts are proposed for funding from the support budget (105 international Professional, 57 national Professional and 254 General Service posts). This represents a net increase of nine posts over the 2004-2005 biennium (407 posts), consisting of three international Professional, two national Professional and four General Service posts. The total budget for the region for 2006-2007 is proposed to increase by $9.0 million, from $70.5 million to $79.5 million.

Eastern and Southern Africa region

64. The region will scale up responses in the MTSP focus areas and the regional leadership agenda on child survival, basic education and HIV/AIDS to contribute to the achievement of the Millennium Declaration and the Millennium Development Goals. This will include strengthening of national monitoring systems to attain tangible outputs and outcomes for children and women described in the individual UNDAFs.

65. This region, which is the most affected by HIV/AIDS, will emphasize all areas relating to prevention, care and protection and strengthen its staffing both in the Regional Office and in country offices to support national plans. In addition to HIV/AIDS, malaria prevention and control, water and sanitation and education will be important components of integrated early child development. Intensified strategic partnerships and policy advice in the social sector, and strengthening of emergency preparedness and response are cross-cutting strategies to ensure success in all organizational priorities.

66. The Regional Office is committed to United Nations reform and will continue to contribute to and strengthen joint programming initiatives with other agencies and partners. A senior adviser based in South Africa will facilitate the Regional Director's team for providing stronger regional inter-agency leadership and coordination, as well as support to United Nations country teams in southern Africa countries. Intensified strategic partnerships will help the region to establish coherent and defined networks and forge new partnerships with regional bodies for combined actions on behalf of children.

67. In total, 419 posts are proposed under the support budget (106 international Professional, 47 national Professional and 266 General Service posts). This represents a net increase of one post over the 2004-2005 biennium (418 posts), resulting from a decrease of two national Professional and an increase of three General service posts. In addition, the Representative posts in Botswana and Swaziland have been upgraded to P-5 following International Civil Service Commission (ICSC) classification standards. The total budget for the region for 2006-2007 is proposed to increase by $10.1 million, from $69.6 million to $79.7 million.

Middle East and North Africa region

68. UNICEF will work in the region on several areas of particular emphasis structured around the five MTSP focus areas, in partnership with United Nations agencies and a wide range of global and regional organizations based in the region. The focus will depend upon the particular type of situation in each country or subregion — countries in crisis, countries with high mortality rates, small programme countries and countries that no longer meet the Executive Board criteria for regular resources funding. In crisis and high-mortality countries, the focus of support will be on critical interventions for reducing child deaths and promoting child growth and development, whereas in better-off countries, UNICEF will shift more to an advocacy and catalytic role. Adolescent and child protection concerns, together with HIV/AIDS, disability, accident prevention and nutrition, will also continue as major issues.

69. The humanitarian crisis in Darfur and the signing of the peace agreement in Sudan present both challenges and opportunities. In order to address them, UNICEF

has strengthened its presence in Sudan and is proposing to establish a D-2 level Representative post based in Khartoum, which will be supported by the existing D-1 post for the North and a new D-1 Director of Operations for South Sudan. This structure mirrors the interim Sudan governance structure of one country but two systems of government. UNICEF operations for South Sudan, which have been managed from Nairobi, gradually have been shifting to South Sudan with senior management staff already working from Juba and Rumbek.

70. Supporting humanitarian activities in Iraq continues to be complex, with security one of the primary concerns. The UNICEF Iraq office established a working office in Amman and has handled all of its operational responsibilities from this new base.

71. The social policy and planning function is being strengthened in support of common country planning including development of CCAs and UNDAFs as well as coordination with regional organizations and the World Bank. The streamlining of the common services unit in Amman and merging of the UNICEF and UNDP offices in the Libyan Arab Jamahiriya are other efficiency measures to cover pressing regional priorities. It is proposed that the programme coordinator posts in the Islamic Republic of Iran, Jordan, the Syrian Arab Republic and Tunisia be funded from the support budget, thus freeing up additional resources for programme activities. In addition, following ICSC classification standards, the Representative posts in Djibouti and Oman have been upgraded to P-5.

72. In total, 201 posts are proposed for funding from the support budget (55 international Professional, 28 national Professional and 118 General Service posts). This represents a net increase of four posts over the 2004-2005 biennium (197 posts) resulting from an addition of five international Professional, a decrease of five national Professional and an increase of four General Service posts. The total budget for 2006-2007 is proposed to increase by $4.8 million, from $37.5 million to $42.3 million.

The Americas and the Caribbean region

73. In the Americas and the Caribbean region, the main contribution to achieving the Millennium Development Goals over the next biennium will be to highlight the unmet needs and denied rights of over half of the region's children who live in poverty. Within the MTSP focus areas, six threats have been identified in the areas of HIV/AIDS, chronic malnutrition, excluded populations, disparities, violence and emergencies.

74. Within the existing regional allocation, human resources capacities are being strengthened for United Nations reform activities, evaluation capacity and increased strategic partnership and policy advocacy for children's rights. Additional capacities in the Regional Office will be to support country offices in emergency planning and response, and in the area of HIV/AIDS.

75. In order to have adequate core capacities in the area of programme and communication, it is proposed that posts for two programme officers and three communication officers be converted from programme funds to the support budget, thereby releasing more funds for programme activities. In addition, the Representative posts in Argentina, Guyana, Panama and Paraguay are upgraded following the classification of these posts.

76. In total, 245 posts are proposed for funding from the support budget (71 international Professional, 43 national Professional and 131 General Service posts). This represents an addition of two international Professional, five national Professional and two General Service posts. The total budget for 2006-2007 is proposed to increase by $5.2 million, from $48.2 million to $53.4 million.

East Asia and the Pacific region

77. The East Asia and the Pacific region covers a diversity of situations in its 28 programme countries, with such cross-border problems as Avian flu, SARS and the Indian Ocean tsunami. The region will move more aggressively to build on regional alliances on children's issues within the framework of the Millennium Declaration and help to guide UNICEF work in appropriate implementation of the MTSP through country programmes in the region. The Regional Office will focus on providing leadership to United Nations reform in the region, building sustainable and influential partnerships for children with Governments, intergovernmental groupings and regional institutions, and improving results-based management in the region.

78. For emergency preparedness and planning in the aftermath of the Indian Ocean tsunami emergency, the region will build better regional systems and capacities to deliver on the CCCs and address the reduction of vulnerability to disasters in a region that is highly prone to natural disasters.

79. In line with the strengthening of the core capacities in the field, programme capacities in the Mongolia and Timor-Leste country offices have been strengthened through conversion of two posts from programme funds to the support budget. In the Regional Office, the information technology capacity has been strengthened in recognition of increased emergency and security requirements. Substantial rental increases were required for the offices in Manila, Philippines and Port Moresby, Papua New Guinea to comply with Minimum Operating Security Standards, and for the temporary needs of the Viet Nam country office while the United Nations House is being rebuilt.

80. In total, 228 posts are proposed for funding from the support budget (70 international Professional, 24 national Professional and 134 General Service posts). This represents an addition of two international Professional, three national Professional and six General Service posts. The total budget for 2006-2007 is proposed to increase by $4.3 million, from $40.7 million to $45.0 million.

South Asia region

81. UNICEF country programmes of cooperation in the region directly address the most critical Millennium Development Goals, while giving particular attention to subnational disparities and social inequalities among population groups identified by caste, tribe and ethnicity, in partnership with the United Nations family, national counterparts in government and civil society and the broader community of development actors at country and regional levels. Cooperation on the MTSP focus areas will emphasize areas where countries are at risk to miss the Millennial targets on gender parity and education, child mortality, sanitation, maternal health and HIV/AIDS.

82. Three countries in the region were severely affected by the Indian Ocean tsunami, resulting in reprioritization of programme activities in the face of the

emergency situation and subsequent relief and rehabilitation efforts. To enhance the offices' capacities to respond to the post-emergency rehabilitation and in accordance with the ICSC classification standards, it is proposed that the Representative posts in Sri Lanka and Maldives be upgraded to the D-1 and P-5 levels respectively.

83. The Regional Office's capacity for core advisory functions in the area of health and nutrition has also been strengthened by converting an unfunded other resources post to the support budget, partly through cost efficiencies within the regional allocation.

84. In total, 257 posts are proposed for funding from the support budget (51 international Professional, 33 national Professional and 173 General Service posts). This represents a net addition of one General Service post. The total budget for 2006-2007 is proposed to increase by $4.6 million, from $36.5 million to $41.1 million.

Central and Eastern Europe and the Commonwealth of Independent States region

85. In this region (20 countries in Southeastern Europe, the Caucasus and Central Asia), the post-Soviet Union transition continues and main indicators for the Millennium Development Goals have declined since 1990, a situation shared only by sub-Saharan Africa. UNICEF will therefore focus on evidence-based socio-economic policy advocacy, strengthening partnerships, particularly within the United Nations family, and demonstrating strategies that address child poverty, ensure child protection, tackle exclusion and accelerate political mobilization against HIV/AIDS.

86. In order to have minimum core capacities in the area of programme coordination and management, it is proposed that the posts of three programme officers in the country offices for Albania, Azerbaijan and the Russian Federation be converted from programme funds to the support budget, thus releasing additional funds for programme implementation. The operations function also has been strengthened for the offices in Kyrgyzstan, Republic of Moldova, Romania and Turkmenistan. In addition, in accordance with the regional priority and ICSC classification standards, it is proposed that the Representative posts in the Republic of Moldova and the former Yugoslav Republic of Macedonia be upgraded to the P-5 level.

87. The critical need to strengthen the Regional Office's capacity in the areas of social policy and emergency planning and preparedness has been addressed through the establishment of the posts of Regional Advisor for Social Policy and Economic Analysis and Regional Emergency Advisor.

88. In total, 168 posts are proposed for funding from the support budget (52 Professional, 31 national Professional and 85 General Service posts). This represents an addition of three international Professional, two national Professional and one General Service posts. The total budget for 2006-2007 is proposed to increase by $5.0 million, from $32.7 million to $37.7 million.

89. Other than posts, the changes in field office costs are mainly reductions in other staff costs, operating expenses and furniture and equipment. These reductions are attributable to the shift of costs related to other resources. As the centrally shared security costs are now shown separately, the reimbursements related to field offices constitute mainly the shared costs with other United Nations agencies at the

field office level. The central costs for country and regional offices of $11.6 million includes common staff cost related to separation, training, reimbursement of taxes, additional residential security costs, after-service health insurance, miscellaneous services, outsourcing costs for the administration of the Medical Insurance Plan for locally recruited staff, and reduction for anticipated vacancy.

2. Headquarters

Headquarters programme support

90. Headquarters provides overall strategic direction and guidance that reflect linkages to the United Nations system and the policy guidance of the Executive Board, and also is responsible for strategic planning, advocacy and oversight for the organization as a whole. Headquarters provides leadership in developing the global UNICEF perspective by integrating the experiences and contributions of all parts of the organization and by ensuring that this global perspective informs planning, policy development and guidelines for management and quality assurance. The headquarters divisions that provide programme support are Programme Division, the Office of Emergency Programmes, the Innocenti Research Centre, Supply Division, the Strategic Planning and Programme Guidance Section of the Division of Policy and Planning, and the Field Application and Reporting Units of the Information Technology Division (ITD).

91. Achieving the MTSP targets, reporting by UNICEF on many of the Millennium Development Goal indicators and responding to United Nations reform require that Programme Division play an active role. To meet these challenges, the Division is strengthening its capacities by using a matrix management model for inter- and intra-sections, realigning of existing posts and strengthening key positions. It is proposed that the post of the Chief, Child Survival and Immunization, be upgraded to D-1 level to provide more visibility to this area, which is also a MTSP focus area. The post of the Senior Adviser for Health Strategies, Resources and Monitoring will also be upgraded to D-1 level, reflecting the organization's major commitment to health, strategic guidance and high-level policy dialogue with Governments and partners.

92. The Field Support and Inter-Agency Collaboration Section has been restructured as the Regional and Inter-Agency Affairs Section, with staff working in four clusters, focusing on: inter- agency collaboration and United Nations reform; transition and peacebuilding; knowledge acquisition; and regional analysis and representation. Each staff member will have regional and thematic roles. One P-5 post is being established for knowledge management and one P-5 post for transition issues emerging from post-crisis recovery, offset by the abolishment of two posts. The overall decrease of six posts in Programme Division consists of abolishment of one post and reduction of five posts due to the transfer of the Humanitarian Response Unit from the Programme Division to the Office of Emergency Programmes (EMOPS).

93. The role of EMOPS is to coordinate and support systems and mechanism for response to all humanitarian crises while ensuring the safety and security of staff. With the increased number and complexity of emergencies and the acceleration of the humanitarian aspects of United Nations reform, the structure of EMOPS is being strengthened to enhance the organization's role in inter-agency cooperation and collaboration by creating a Deputy Director position at D-1 level. This position will

focus on management of the office and inter-agency partnerships at headquarters, and supervise the emergency preparedness and response and landmines clusters. In addition, it is proposed to establish a P-5 level post of Chief, IASC/ECHA Secretariat in Geneva. UNICEF has been funding this post through extrabudgetary means, but because this is an essential contribution to inter-agency coordination, it is proposed to establish this post in the 2006-2007 biennial support budget.

94. The Humanitarian Response Unit has been integrated into EMOPS and a new Emergency Response Team (ERT), with three professional posts, has been established to coordinate and facilitate immediate programme and operational support to new emergencies. The ERT, while based in New York, will be deployed to the crisis area at the onset of the emergency in coordination with the regional office and the country team, and also support the work on early warning analysis, emergency training, and assessment of preparedness of the most vulnerable country offices.

95. The Operations Centre has been providing critical 24-hour communication of security, emergency and crisis information, and has served as a back-up system for the United Nations Secretariat. The centre is staffed by six professional posts at P-2 level to ensure 24-hour operations, of which only four are covered by the support budget. It is proposed that the remaining two positions, which are currently financed by other resources as temporary assistance, be regularized in the support budget to avoid funding uncertainties.

96. The Innocenti Research Centre and the Strategic Planning and Programme Guidance Section of the Division of Policy and Planning will be strengthened with one post each. Supply Division, through a major restructuring exercise that will be in line with the MTSP focus areas, will have a net reduction of one post.

97. In total, including the addition of two Professional posts in ITD explained in paragraph 113 below, the headquarters programme support budget will have a net increase of nine Professional posts.

C. Management and administration of the organization

98. The offices and divisions grouped under the management and administration budget component are the Office of the Executive Director (EOD), the Division of Policy and Planning, the Evaluation Office, the Office of Internal Audit, the Office of the Secretary of the Executive Board, the Programme Funding Office, the Office of United Nations Affairs and External Relations, the Office of Public Partnerships, the Division of Communication, the Division of Human Resources, the Division of Financial and Administrative Management, ITD, the Office for Japan and the Regional Office for Europe in Geneva. The provision for the proposed Office of the Ombudsperson proposed is also part of this budget component.

Organizational directions

99. In OED, it is proposed that the post of Director and Chief of Staff to be upgraded from D-1 to D-2 level to reflect its intensified role in providing strategic advice and support to the Executive Director within the overall framework of the Millennium Development Goals and the MTSP. This upgrade will be offset by downgrading the post of Principal Adviser to the Executive Director from D-2 to D-1. To allow the Chief of Staff more time to focus on following up decisions, and

ensure coordinated functioning of the Deputy Executive Directors and other senior staff in OED and the efficient management of the office, a post of Senior Executive Officer at P-5 level is also proposed. One P-4 Executive Officer post will be added to the two such existing posts to provide balanced support to the three Deputies. Another change in OED is the establishment of a Senior Communication Adviser position, through the transfer of a speechwriter position from the Division of Communication, as this function is more closely associated with OED.

100. As highlighted in chapter I, section B, UNICEF is committed to and taking a very active role in the United Nations reform initiatives led by the Secretary-General. While these reform activities are integrated in the workplans of all offices and divisions, to facilitate and coordinate the reform programme, it is proposed that a United Nations reform unit be established within OED, consisting of one D-1, one P-5 and one General Service post, to ensure coherent and timely implementation of reform initiatives.

101. In order to position UNICEF firmly in the social policy arena, the Division of Policy and Planning will take the lead in policy advocacy and partnerships (focus area 5 of the MTSP), by building staff capacities, networking with centres of excellence and increased data dissemination. To strengthen capacities for this MTSP focus area, the Division will have an addition of three Professional and one General Service posts. The activities will be carried out in close collaboration with Programme Division, the Innocenti Research Centre, regional offices and other members of the UNICEF Socio-Economic Policy Network.

102. The Regional Office for Europe in Geneva and the Brussels Office have been strengthened with one P-5 post each to influence social policy and advocacy and resource mobilization in industrialized countries.

103. The Division of Communication will emphasize more effective use of information globally and strengthen a network of media hubs starting with Dubai, Johannesburg and London. Through realignment of existing resources, it will strengthen capacities for internal communication and support to key organizational partners. Taking advantage of available technology, the publication production and distribution functions will be integrated and outsourced as needed to maximize outputs. Overall, the division will have a net reduction of two posts.

104. The administrative management section of the Division of Financial and Administrative Management (DFAM) will be restructured to improve workflow, enhance service response and equalize workload coverage to allow full participation in inter-agency initiatives on common services and joint offices. The staffing capacity will be strengthened through refining the responsibility and functions of key professionals and reclassifying and abolishing posts.

Strengthening human resources management

105. To achieve the organizational targets and cope with the rapidly changing international development environment, UNICEF will need to strengthen its human resources management. Strategic shifts include timely recruitment, deployment and management of competent and committed staff members, including in emergency situations. For continuous improvement, a strategic review of human resources in UNICEF is planned for 2006.

106. The competencies of staff in the Division of Human Resources (DHR) will be enhanced by professionalizing key functions and realigning existing resources

between recruitment, placement and entitlement administration, complemented by implementation of the new human resource management system (SAP-HR). The net result of this effort is a decrease of five General Service posts, offsetting an increase of four international Professional posts. Talent management and recruitment will further enhanced by the investment in systems described in the section below and will be linked to succession planning and young professionals to address the organization's changing needs.

107. Work on staff well-being will be expanded to incorporate stress management and HIV/AIDS in the workplace into one unit within DHR. A programme officer post is proposed to continue work on information-sharing and training of staff on coping with HIV/AIDS in the workplace. The confidentiality of staff members' health information will be improved by outsourcing of medical claims administration, which currently is handled by staff within field offices.

108. The UNICEF ombudsperson system was created in 1984 to help staff address grievances and conflicts in an informal and conciliatory manner, through the use of staff members at each duty station who are nominated as volunteer ombudspersons. This system is being strengthened with UNICEF participation in the joint office of the Ombudsperson of UNDP, UNFPA and UNOPS. In the context of United Nations reform, this will contribute to an effective and harmonized mechanism for staff in all locations. The UNICEF contribution to the joint office will be one D-1 Associate Ombudsperson and one General Service post, as well as provision for shared operating expenses.

Staff learning and knowledge sharing

109. Achieving the targets of the new MTSP will require enhancement of staff learning and knowledge sharing. An assessment of UNICEF organizational learning called for more effective access to learning for all staff. To address this need, a provision of seed funds for a learning management system is included in this budget. Sharing of information and knowledge will be improved through an investment project which includes establishment of knowledge networks, the development of a classification scheme to ease retrieval and the implementation of a portal software for better accessibility. In addition to the start-up funds provided from the support budget, additional funding from other resources will be needed for full implementation.

110. UNICEF will participate in the Senior Management Service endorsed by the CEB to support the development of senior managers as leaders in the United Nations system through residential courses, coaching and formal training courses to be coordinated by the United Nations System Staff College. Provisions included in the budget would allow for shared costs with other participating agencies.

111. DFAM will create one Professional post to coordinate information-sharing, learning and training initiatives for field offices to improve competencies and expertise in the areas of financial and administrative management. Overall, DFAM has achieved a net reduction of three posts as a result of further efficiency gains from investment in integrated systems and through internal efficiency measures.

Strategic investments on information technology

112. Following the strategic decision to invest in information technology in previous biennial budgets, the priority of ITD is to protect the investments made in

the improvement of systems integration, infrastructure and global network connectivity. The core ITD budget proposed for 2006-2007 includes a minimal increase due to the mainstreaming of the maintenance cost of investment projects approved in the previous biennium and other cost increases.

113. In line with the policy of converting key functions currently performed by consultants in investment areas, and as a result of a review conducted in identifying core functions performed by consultants in ITD, seven international Professional and 10 General Service positions have been converted to support budget posts in ITD.

114. In response to the Board of Auditor's recommendation, a senior auditor position is being established in the Office of Internal Audit specializing in IT-related audits, to be complemented by the use of consultancies for specific technical areas as needed.

115. As stated in paragraphs 39-40 above, a provision of $5.5 million for new projects is proposed for the next biennium. Table 6 provides a comprehensive distribution of total information technology requirements as well as strategic investment projects managed centrally, plus global hardware and software budgets. The recurrent budget of $54.7 million (excluding $4 million for computer equipment outside New York headquarters) reflects a volume increase of $1.1 million for additional maintenance costs of previously approved investment projects and a cost increase of $3.7 million over the approved ITD budget of $49.9 million in 2004-2005. ITD will continue to contain the growth of maintenance costs in an environment of increasing demand and usage.

116. As mentioned in paragraph 39, UNICEF has pioneered the development of ERP systems since the implementation of one set of integrated corporate system — PROMS for field offices and SAP for headquarters locations. UNICEF has taken a leadership role in the SAP systems interest group for sharing of information and collaboration on SAP systems development and working on common management themes including vendor relations, software selection and best business practices. UNICEF also plays a lead role in the Inter-agency Telecommunication Group, sharing information on telecommunications particularly in emergencies, procurement and other best practices.

Overall changes in management and administration

117. In addition to the major changes described above, other changes within headquarters divisions include one Professional post in Geneva that is now reflected under the Office of Public Partnerships and one additional General Service post under the Office for Japan. Overall, the headquarters staffing structure under the management and administration component has been strengthened by a total of 30 posts (29 Professional and one General Service posts).

118. Apart from the division-/office- level allocations for headquarters (summary table I), the proposal includes a total of $70.8 million ($28.4 million for programme support and $42.3 million for management and administration) for such centrally administered costs as cost of UNICEF participation in resident coordinator assessment, common operating costs, central communications, reimbursements and co-sharing, common staff costs related to separation, taxes, training and after-service health insurance, and office premises renovation, partially offset by anticipated savings due to vacancies.

Table 6. **Estimated distribution of information technology requirements, 2006-2007**

(In thousands of United States dollars)

Purpose	*Staff costs*	*Contractual services*		*Acquisition*		
		Systems devel.	*Maint. services*	*hard., soft., supplies*	*Other*	*Total*
I. PRODUCTION AND RECURRENT MAINTENANCE						
2004-2005	28,365.9	0.0	12,093.0	11,952.7	655.0	53,066.6 a/
2006-2007	34,420.9	0.0	11,639.9	12,136.2	493.3	58,690.3 b/
II. SYSTEMS UPGRADE AND MAJOR PROJECTS						
Application systems integration						
2004-2005	1,565.5	8,061.2	598.3	2,767.0	174.0	13,166.0
2006-2007	37.1	2,114.9	32.0	626.0	19.0	2,829.0
Disaster Recovery						
2004-2005	840.0	0.0	1,210.0	910.0	40.0	3,000.0
2006-2007	0.0	0.0	1,152.9	0.0	494.1	1,647.0
Infrastructure and Connectivity						
2004-2005	1,141.5	315.0	295.0	1,447.5	5.0	3,204.0
2006-2007	0.0	0.0	0.0	0.0	0.0	0.0
Learning and Knowledge Management						
2004-2005						0.0
2006-2007	0.0	850.0	0.0	150.0	0.0	1,000.0
Total: II. Development of major systems						
2004-2005	3,547.0	8,376.2	2,103.3	5,124.5	219.0	19,370.0
2006-2007	37.1	2,964.9	1,184.9	776.0	513.1	5,476.0
Less: PSD reimbursement						
2004-2005						(484.7)
2006-2007						(240.5)
III. GRAND TOTAL (net of PSD)						
2004-2005	31,912.9	8,376.2	14,196.3	17,077.2	874.0	71,951.8
2006-2007	34,458.0	2,964.9	12,824.8	12,912.2	1,006.4	63,925.8

a/ ITD budget of $49.9 million plus $3.1 million from outside New York offices.

b/ ITD budget of $54.7 million plus $4.0 million for computer equipment outside New York.

III. Centrally shared security costs

119. As part of the biennial support budget for 2004-2005, the Executive Board approved a specific allocation of $14 million for security-related provisions. During the fifty-ninth session of the General Assembly, the Secretary-General's proposals for a strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1 and Add.1./Corr.1) suggested that the new requirements of phases I and II be funded from the United Nations regular budget. However, the Assembly agreed with the recommendation of the Advisory Committee on Administrative and Budgetary Questions and decided to continue the existing cost-sharing arrangements for safety and security among the United Nations organizations, funds and programmes. For UNICEF, the Assembly's decision required additional costs of $5.2 million for the biennium 2004-2005.

120. Taking the above into account, the Executive Board, at its second regular session of 2005, approved a supplementary appropriation of $3 million for the 2004-2005 biennium for additional security-related costs (E/ICEF/2005/AB/L.7 and decision 2005/15). The Advisory Committee, in its comments (E/ICEF/2005/AB/L.8), suggested that any balances related to resources allocated for safety and security should be segregated and carried over for future security-related requirements.

121. As of October 2005, of the total $17 million additional allocation for security-related costs, $14.1 million have been committed for specific security-related costs. The balance of $2.9 million is set aside to cover unforeseen security-related costs during the remainder of 2005. Since unspent funds from the current biennium cannot be rolled over to the next biennium, any unspent funds from this set-aside will revert to regular resources.

122. However, in view of the comments of the Advisory Committee mentioned above, UNICEF is proposing to segregate the centrally shared security-related costs from the regular appropriations of the biennial support budget. These costs consist of shared United Nations field security costs, Malicious Act Insurance Policy and the global access control system. For the sake of comparison between bienniums, the 2004-2005 approved appropriation shown in tables and annexes within this document has been adjusted to exclude those costs so as to be in alignment with the proposed 2006-2007 support budget. A comparison of these security costs between the 2004-2005 and 2006-2007 bienniums is shown in table 7. The proposed costs for 2006-2007, totalling $26.2 million, represent the continuation of the UNICEF share of these costs, based on the current apportionment scheme and include an estimated $3 million for the global access control system.

Table 7. **Comparison of security budget between 2004-2005 and 2006-2007**

(In thousands of United States dollars)

	2004-2005 approved appropriations	*2006-2007 estimates*	*Amount Incidec*
A. Centrally shared security costs a/			
United Nations shared field security costs	9,700.0	20,004.0	10,304.0
Malicious Act Insurance Policy	1,200.0	3,200.0	2,000.0
Global access control system	-	3,000.0	3,000.0
Subtotal	10,900.0	26,204.0	15,304.0
B. Allocation for security related provisions a/	14,000.0	-	(14,000.0)
C. Additional allocation for security related provisions b/	3,000.0	-	(3,000.0)
Total	27,900.0	26,204.0	(1,696.0)

a/ For 2004-2005, these items were approved as part of the biennial support budget 2004-2005 (decision 2003/17).

b/ Approved 29 September 2005 (decision 2005/15).

IV. Establishment of a separation fund

123. The provision for separation-related costs and anticipated termination indemnities for support budget-funded staff is included in the biennial support budget. Separation costs include repatriation grant and travel, shipment of personal effects as well as payment in lieu of accrued annual leave within United Nations rules, all of which are part of the common staff costs of a post. Termination indemnity is incurred when a staff member with five or more years of service with the Organization needs to be terminated from service. The budget provision for termination indemnities in the biennial support budget has been based on historical trends on the number of posts and actual expenditures. For regular resources programme posts, these costs are charged to the regular resources programme funds of the staff member's last office. Similarly, for posts funded from other resources, the actual payment is normally charged to the donor fund of the last post to which the staff member was assigned at the time of separation from UNICEF.

124. Given the increase in the proportion of other resources funding, projected at approximately 60 per cent of total UNICEF income in 2006-2007, and the continuing increase in the number of other resources-funded posts, the number of such staff with more than five years of service with UNICEF is growing. For country offices with relatively low allocations of programme funds, these end-of-service costs impose an uncertainty and burden on their relatively small resources. In cases when offices are unable to cover these termination indemnities from other resources for staff with long United Nations service, the regular resources funds - either from the support budget or programme budget - have to be used to honour organizational commitments, so that regular resources end up subsidizing other resources.

125. While recognizing the accrued annual leave and repatriation costs as net contingent liability as reflected in the notes to the financial statement, UNICEF had

not developed a mechanism for funding these or contingent termination-related liabilities. Therefore, it is proposed that a separation fund be established to cover the separation- and termination-related liability through a replenishment method over a phased period. An initial start-up provision will be required to bridge the gap for payments coming due in 2006. The fund will be built up on a monthly basis by a percentage charge of the net base salary of the staff at the time of payroll (net salary plus post adjustment for international Professionals). The charges will then be credited to the separation fund from which payments will be made when they become due. The initial percentage for a slow build-up the fund to the full liability level is envisaged to be around 6 per cent of the net base salary for all headquarters and all international Professional staff and 3.5 per cent for locally recruited staff at field offices. These percentages would be adjusted based on detailed analyses of the contingent liability in the future.

126. It is therefore recommended that the Executive Board authorize the establishment of a separation fund for all regular contract staff to be funded with an initial amount of $10 million from the fund balance and continued accumulation through a percentage charge against the payroll until the separation contingent liability is fully funded. The fund and the percentage charge will be reviewed periodically against assessment of contingent liability.

V. Draft decision

127. It is recommended that the Executive Board adopt the following draft decision:

The Executive Board,

Having considered the biennial support budget for 2006-2007, as contained in document E/ICEF/2005/AB/L.1,

1. *Approves* gross appropriations in the amount of $746,794,000 for purposes indicated in the table below and resolves that the income estimates of $190,000,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $556,794,000;

Biennial support budget for 2006-2007

(In thousands of United States dollars)

Programme support:	
Country and regional office	390,257.4
Headquarters	114,364.6
Subtotal	**504,622.0**
Management and administration of the organization	242,172.0
Total gross appropriations	746,794.0
Less: Estimated income to the budget	(190,000.0)
Estimated net appropriations	**556,794.0**

2. *Authorizes* the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed;

3. *Decides* to reflect the centrally shared security costs mandated by the United Nations as a separate line in the UNICEF resource plan as described in chapter III of document E/ICEF/2006/AB/L.1, and *approves* the amount of $26,204,000 from the regular resources of UNICEF for the purposes of covering such costs;

4. *Decides* to establish a separation fund to cover separation and termination liabilities as described in chapter IV of document E/ICEF/2006/AB/L.1, and *approves* an allocation of $10,000,000 from UNICEF regular resources as an initial fund for this purpose;

5. *Takes note* of decision 2004/7 (E/ICEF/2004/7/Rev.1 and E/ICEF/2004/AB/L.2) on the timing of the approval of the UNICEF biennial support budget and decision 2005/16 (E/ICEF/2005/5/Rev.1 and E/ICEF/2005/AB/L.3) on the interim support budget allocation for January 2006;

6. *Approves* an interim one-month allocation for January 2008 in the amount of $31,600,000, to be absorbed in the biennial support budget for 2008-2009.

Summary table I. **Budget estimates by organizational unit within appropriation line, 2006-2007**

(In thousands of United States dollars)

Appropriation line/ organizational unit	*2004-2005 approved appropriations*	*Volume*		*Cost*	*2006-2007 estimates*
		Amount	*%*		
A. Programme support					
1. Country and regional offices					
West and Central Africa region	70,503.7	1,394.8	2.0	7,576.6	79,475.1
Eastern and Southern Africa region	69,580.4	808.6	1.2	9,312.6	79,701.6
The Americas and the Caribbean region	48,180.3	(109.8)	(0.2)	5,300.9	53,371.4
East Asia and the Pacific region	40,698.4	1,293.9	3.2	3,024.5	45,016.8
South Asia region	36,493.4	(273.1)	(0.7)	4,887.9	41,108.2
Middle East and North Africa region	37,512.8	532.5	1.4	4,243.6	42,288.9
CEE, CIS and the Baltic States region	32,651.7	902.3	2.8	4,138.4	37,692.4
Country and regional offices: Central a/	12,493.0	(1,797.2)	(14.4)	907.2	11,603.0
Subtotal	348,113.7	2,752.0	0.8	39,391.7	390,257.4
2. Headquarters					
Programme Division	28,360.0	(1,464.0)	(5.2)	2,112.7	29,008.7
Division of Policy and Planning	2,383.3	304.0	12.8	213.0	2,900.3
Office of Emergency Programmes	7,970.4	3,366.6	42.2	1,089.4	12,426.4
Innocenti Research Centre (Florence)	539.2	304.9	56.5	203.9	1,048.0
IT: PROMS and field support	5,705.9	(208.4)	(3.7)	407.9	5,905.4
IT Investment projects	3,456.9	(2,979.1)	(86.2)	22.2	500.0
Supply Division	30,780.4	(831.3)	(2.7)	4,193.4	34,142.5
Headquarters: Programme support: Central	16,891.9	10,309.2	61.0	1,232.2	28,433.3
Subtotal	96,088.0	8,801.9	9.2	9,474.7	114,364.6
Subtotal: Programme support	444,201.7	11,553.9	2.6	48,866.4	504,622.0
B. Management and administration of organization					
Office of the Executive Director	7,130.7	3,078.9	43.2	768.2	10,977.8
Division of Policy and Planning	9,698.8	619.1	6.4	917.0	11,234.9
Evaluation office	2,882.4	(25.6)	(0.9)	215.4	3,072.2
Office of Internal Audit	7,372.5	443.3	6.0	644.6	8,460.4
Office of the Secretary of the Executive Board	2,641.5	44.5	1.7	171.4	2,857.4
Programme Funding Office	8,739.7	545.9	6.2	650.8	9,936.4
Office of UN Affairs and External Relations	2,132.0	0.9	0.0	219.3	2,352.2
Office of Public Partnerships	2,098.2	290.1	13.8	232.2	2,620.5
Division of Communication	20,688.7	(209.9)	(1.0)	1,393.9	21,872.7
Division of Human Resources	20,020.7	2,041.4	10.2	1,327.8	23,389.9
Division of Financial and Admin. Management	26,589.7	(18.8)	(0.1)	1,653.6	28,224.5
Information Technology Division	44,193.4	1,293.4	2.9	3,288.6	48,775.4
IT investment projects	14,228.4	(9,716.1)	(68.3)	223.2	4,735.5
Office for Japan	3,902.6	(16.1)	(0.4)	248.7	4,135.2
Regional Office for Europe (Geneva)	15,289.4	698.3	4.6	1,212.8	17,200.5
Headquarters: Management and admin.: Central	42,195.6	(3,164.6)	(7.5)	3,295.5	42,326.5
Subtotal: Management and admin. of org.	229,804.3	(4,095.3)	(1.8)	16,463.0	242,172.0
TOTAL GROSS BUDGET ESTIMATES	674,006.0	7,458.6	1.1	65,329.4	746,794.0
Estimated income	(156,400.0)	(33,600.0)	21.5	0.0	(190,000.0)
TOTAL NET BUDGET ESTIMATES	517,606.0	(26,141.4)	(5.0)	65,329.4	556,794.0
Centrally shared security costs g/	10,900.0	13,407.2	123.0	1,896.8	26,204.0

g/ Centrally shared security costs previously included under Programme Support now shown separately.

Summary table II. **Budget estimates by expenditure category within appropriation line, 2006-2007**

(In thousands of United States dollars)

Appropriation line/ expenditure category	*2004-2005 approved appropriations*	*Volume*		*Cost*	*2006-2007 estimates*
		Amount	*%*		
A. Programme support					
1. Country and regional offices					
Posts a/	262,384.3	6,681.3	2.5	29,357.2	308,422.8
Other staff costs	6,363.6	(1,232.3)	(19.4)	469.3	5,600.6
Consultants	967.0	(331.5)	(34.3)	42.1	677.6
Travel	13,029.4	251.0	1.9	136.4	13,416.8
Operating expenses	53,061.5	(2,187.7)	(4.1)	(708.3)	50,165.5
Furniture and equipment	8,438.8	(1,050.3)	(12.4)	63.5	7,452.0
Reimbursements a/	3,869.1	621.5	16.1	31.5	4,522.1
Subtotal	348,113.7	2,752.0	0.8	39,391.7	390,257.4
2. Headquarters					
Posts	64,193.9	4,342.7	6.8	7,051.9	75,588.5
Other staff costs	4,299.0	(311.9)	(7.3)	562.0	4,549.1
Consultants	4,682.6	(1,910.5)	(40.8)	162.4	2,934.5
Travel	3,407.2	(229.5)	(6.7)	184.5	3,362.2
Operating expenses	14,803.1	(347.0)	(2.3)	1,199.8	15,655.9
Furniture and equipment	1,901.1	(935.6)	(49.2)	58.4	1,023.9
Reimbursements b/	2,801.1	8,193.7	292.5	255.7	11,250.5
Subtotal	96,088.0	8,801.9	9.2	9,474.7	114,364.6
Subtotal : Programme support	444,201.7	11,553.9	2.6	48,866.4	504,622.0
B. Management and administration of organization					
Posts b/	144,310.7	11,989.7	8.3	11,119.9	167,420.3
Other staff costs	6,453.2	(3,733.2)	(57.9)	211.3	2,931.3
Consultants	15,408.7	(3,115.9)	(20.2)	439.7	12,732.5
Travel	7,352.5	968.4	13.2	509.8	8,830.7
Operating expenses b/	33,143.4	796.8	2.4	2,850.5	36,790.7
Furniture and equipment b/	12,887.1	(3,478.6)	(27.0)	573.2	9,981.7
Reimbursements b/	10,248.7	(7,522.5)	(73.4)	758.6	3,484.8
Subtotal: Management and admin. of org.	229,804.3	(4,095.3)	(1.8)	16,463.0	242,172.0
TOTAL					
Posts b/	470,888.9	23,013.7	4.9	57,529.0	551,431.6
Other staff costs	17,115.8	(5,277.4)	(30.8)	1,242.6	13,081.0
Consultants	21,058.3	(5,357.9)	(25.4)	644.2	16,344.6
Travel	23,789.1	989.9	4.2	830.7	25,609.7
Operating expenses b/	101,008.0	(1,737.9)	(1.7)	3,342.0	102,612.1
Furniture and equipment b/	23,227.0	(5,464.5)	(23.5)	695.1	18,457.6
Reimbursements b/	16,918.9	1,292.7	7.6	1,045.8	19,257.4
TOTAL GROSS BUDGET ESTIMATES	674,006.0	7,458.6	1.1	65,329.4	746,794.0
Estimated income	(156,400.0)	(33,600.0)	21.5	-	(190,000.0)
TOTAL NET BUDGET ESTIMATES	517,606.0	(26,141.4)	(5.0)	65,329.4	556,794.0
Centrally-shared security costs a/	10,900.0	13,407.2	123.0	1,896.8	26,204.0

a/ Centrally-shared security costs previously included under programme support - posts and reimbursements now shown separately.

b/ Includes reimbursements from PSD.

Summary table III. Use of resources: Estimated regional distribution of programmes and programme support

(In millions of United States dollars)

	2004-2005 a/						2006-2007					
	Regular resources amount b/	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount	Regular resources amount b/	Other resources amount	Subtotal resources amount	%	Trust funds amount	Total resources amount
WEST AND CENTRAL AFRICA REGION												
A. Programmes	171.0	191.3	362.3		0.0	362.3	249.2	350.9	600.1		0.0	600.1
B. Programme support												
Country offices	56.0	0.0	56.0		0.0	56.0	64.8	0.0	64.8		0.0	64.8
Regional office	14.5	0.0	14.5		0.0	14.5	14.7	0.0	14.7		0.0	14.7
Subtotal, Programme support	70.5	0.0	70.5		0.0	70.5	79.5	0.0	79.5		0.0	79.5
Total, West and Central Africa region	241.5	191.3	432.8	13.7	0.0	432.8	328.7	350.9	679.6	16.6	0.0	679.6
EASTERN AND SOUTHERN AFRICA REGION												
A. Programmes	155.6	274.7	430.3		0.0	430.3	253.4	404.3	657.7		0.0	657.7
B. Programme support												
Country offices	55.1	0.0	55.1		0.0	55.1	64.6	0.0	64.6		0.0	64.6
Regional office	14.5	0.0	14.5		0.0	14.5	15.1	0.0	15.1		0.0	15.1
Subtotal, Programme support	69.6	0.0	69.6		0.0	69.6	79.7	0.0	79.7		0.0	79.7
Total, Eastern and Southern Africa region	225.2	274.7	499.9	15.8	0.0	499.9	333.1	404.3	737.4	18.0	0.0	737.4
THE AMERICAS AND THE CARIBBEAN REGION												
A. Programmes	43.6	88.3	131.9		0.0	131.9	49.4	119.4	168.8		0.0	168.8
B. Programme support												
Country offices	38.2	0.0	38.2		0.0	38.2	42.9	0.0	42.9		0.0	42.9
Regional office	10.0	0.0	10.0		0.0	10.0	10.4	0.0	10.4		0.0	10.4
Subtotal, Programme support	48.2	0.0	48.2		0.0	48.2	53.3	0.0	53.3		0.0	53.3
Total, The Americas and the Caribbean region	91.8	88.3	180.1	5.7	0.0	180.1	102.7	119.4	222.1	5.4	0.0	222.1
EAST ASIA AND THE PACIFIC REGION												
A. Programmes	81.0	117.1	198.1		0.0	198.1	110.9	272.7	383.6		0.0	383.6
B. Programme support												
Country offices	30.5	0.0	30.5		0.0	30.5	33.6	0.0	33.6		0.0	33.6
Regional office	10.2	0.0	10.2		0.0	10.2	11.4	0.0	11.4		0.0	11.4
Subtotal, Programme support	40.7	0.0	40.7		0.0	40.7	45.0	0.0	45.0		0.0	45.0
Total, East Asia and the Pacific region	121.7	117.1	238.8	7.6	0.0	238.8	155.9	272.7	428.6	10.5	0.0	428.6
SOUTH ASIA REGION												
A. Programmes	143.3	372.7	516.0		0.0	516.0	181.4	437.2	618.6		0.0	618.6
B. Programme support												
Country offices	28.6	0.0	28.6		0.0	28.6	31.8	0.0	31.8		0.0	31.8
Regional office	7.9	0.0	7.9		0.0	7.9	9.3	0.0	9.3		0.0	9.3
Subtotal, Programme support	36.5	0.0	36.5		0.0	36.5	41.1	0.0	41.1		0.0	41.1
Total, South Asia region	179.8	372.7	552.5	17.5	0.0	552.5	222.5	437.2	659.7	16.1	0.0	659.7

a/ Reflecting the 2004-2005 updated figures presented at the December 2003 Executive Board.

Summary table III. **Use of resources: estimated regional distribution of programmes and programme support** (continued)

(In millions of United States dollars)

	2004-2005 a/						2006-2007					
	Regular resources amount b/	*Other resources amount*	*Subtotal resources amount*	*%*	*Trust funds amount*	*Total resources amount*	*Regular resources amount a/*	*Other resources amount*	*Subtotal resources amount*	*%*	*Trust funds amount*	*Total resources amount*
MIDDLE EAST AND NORTH AFRICA REGION												
A. Programmes	46.5	288.2	334.7		1.0	335.7	60.2	494.7	554.9		0.0	554.9
B. Programme support												
Country offices	28.4	0.0	28.4		0.0	28.4	31.6	0.0	31.6		0.0	31.6
Regional office	9.1	0.0	9.1		0.0	9.1	10.7	0.0	10.7		0.0	10.7
Subtotal, Programme support	37.5	0.0	37.5		0.0	37.5	42.3	0.0	42.3		0.0	42.3
Total, Middle East and North Africa region	84.0	288.2	372.2	11.8	1.0	373.2	102.5	494.7	597.2	14.6	0.0	597.2
CEE, CIS and the BALTIC STATES REGION												
A. Programmes	33.3	109.5	142.8		0.0	142.8	44.9	79.5	124.4		0.0	124.4
B. Programme support												
Country offices	23.7	0.0	23.7		0.0	23.7	27.1	0.0	27.1		0.0	27.1
Regional office	8.9	0.0	8.9		0.0	8.9	10.4	0.0	10.4		0.0	10.4
Subtotal, Programme support	32.6	0.0	32.6		0.0	32.6	37.7	0.0	37.7		0.0	37.7
Total, CEE, CIS and the Baltic States region	65.9	109.5	175.4	5.5	0.0	175.4	82.6	79.5	162.1	4.0	0.0	162.1
INTERCOUNTRY												
A. Programmes	17.4	57.8	75.2	2.4	0.0	75.2	17.4	77.0	94.4	2.3	0.0	94.4
UNALLOCATED PROGRAMMES	187.3	141.4	328.7	10.4	246.6	575.3	118.2	51.3	169.3	4.1	361.3	530.8
CENTRAL PROGRAMME SUPPORT												
Country and regional offices c/	12.5	0.0	12.5	0.4	0.0	12.5	11.6	0.0	11.6	0.3	0.0	11.6
Headquarters	96.1	0.0	96.1	3.0	0.0	96.1	114.4	0.0	114.4	2.8	0.0	114.4
Income to budget												
Country and regional offices	-65.9	58.3	-7.6		2.6	-5.0	-79.0	75.5	-3.5		0.0	-3.5
Headquarters programme support	-35.6	23.6	-12.0		6.7	-5.3	-44.5	31.4	-13.1		7.4	-5.7
Management and administration of org.	-54.9	42.1	-12.8		3.1	-9.7	-66.5	54.1	-12.4		1.3	-11.1
Subtotal, income to budget	-156.4	124.0	-32.4		12.4	-20.0	-190.0	161.0	-29.0		8.7	-20.3
TOTAL, UNICEF												
A. Programmes	879.0	1,641.0	2,520.0	79.7	247.6	2,767.6	1,065.0	2,307.0	3,372.0	82.4	361.3	3,733.3
B. Programme support												
Country and regional offices c/	282.2	58.3	340.5	10.8	2.6	343.1	311.2	75.5	386.7	9.5	0.0	386.7
Headquarters	60.5	23.6	84.1	2.7	6.7	90.8	89.9	31.4	101.3	2.5	7.4	108.7
Subtotal, Programme support	342.7	81.9	424.6	13.4	9.3	433.9	381.1	106.9	488.0	11.9	7.4	495.4
Total, Programmes and programme support	1,221.7	1,722.9	2,944.6	93.1	256.9	3,201.5	1,446.1	2,413.9	3,860.0	94.4	368.7	4,228.7
C. Management and administration of org.	174.9	42.1	217.0	6.9	3.1	220.1	175.7	54.1	229.8	5.6	1.3	231.1
TOTAL - UNICEF	1,396.6	1,765.0	3,161.6	100.0	260.0	3,421.6	1,621.8	2,468.0	4,089.8	100.0	370.0	4,459.8

a/ Reflects the 2004-2005 updated figures presented at the December 2003 Executive Board.

b/ Includes estimated planning levels and estimated proceeds from card sales. The exact allocation country-by-country is done on an annual basis in accordance with Board decision 1997/18. For 2006 this will be done towards the end of 2005.

c/ Centrally shared security costs previously included under this appropriation line now shown separately.

Summary table IV. **Proposed changes in regular resources post requirements, 2006-2007**

(Excludes project posts)

Organizational unit	2004-2005	International Professional category and above								GS and other categ	Grand total	2006-2007
		USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Nat Prof		
2004-2005 APPROVED POSTS		4	29	66	274	293	170	94	930	258	1,529	2,717	
POST INCREASES/DECREASES													
A. Programme support													
1. Country and regional offices													
West and Central Africa region	407	0	0	0	0	(1)	4	0	3	2	4	9	416
Eastern and Southern Africa region	418	0	0	0	1	0	(2)	1	0	(2)	3	1	419
The Americas and the Caribbean region	236	0	0	0	1	2	(1)	0	2	5	2	9	245
East Asia and the Pacific region	217	0	0	0	0	2	0	0	2	3	6	11	228
South Asia region	256	0	0	0	2	(2)	0	0	0	0	1	1	257
Middle East and North Africa region	197	0	1	1	2	2	(1)	0	5	(5)	4	4	201
CEE, CIS and the Baltic States region	162	0	0	0	2	3	(2)	0	3	2	1	6	168
Total (net) - A.1	1,893	0	1	1	8	6	(2)	1	15	5	21	41	1,934
2. Headquarters													
Programme Division a/	93	0	0	0	1	(3)	(1)	(1)	(4)	0	(2)	(6)	87
Office of Emergency Programmes a/ b/	21	0	0	2	4	3	2	2	13	0	5	18	39
Division of Policy and Planning	0												0
(Strategic Planning and Programme Guidance Section)	7	0	0	0	0	0	1	0	1	0	0	1	8
Supply Division	109	0	0	0	0	0	0	0	0	0	(1)	(1)	108
Information Technology Division (PROMS and COGNOS)	10	0	0	0	0	0	1	1	2	0	0	2	12
Innocenti Research Centre (Florence)	1	0	0	0	0	1	0	0	1	0	0	1	2
Regional Office for Europe, Emergency Section b/	6	0	0	(1)	(1)	(3)	(1)	0	(4)	0	(2)	(6)	0
Total (net) - A.2	247	0	0	1	4	0	2	2	9	0	0	9	256
Total (net) - A	2,140	0	1	2	12	6	0	3	24	5	21	50	2,190
B. Management and administration of the organization													
Office of the Executive Director	19	0	0	1	3	1	0	0	5	0	1	6	25
Office of the Ombudsperson	0	0	0	1	0	0	0	0	1	0	1	2	2
Division of Policy and Planning	30	0	0	0	(1)	1	2	0	2	0	1	3	33
Evaluation Office	8	0	0	0	0	0	0	0	0	0	0	0	8
Office of Internal Audit	20	0	0	0	1	0	0	0	1	0	0	1	21
Office of the Secretary of the Executive Board	9	0	0	0	0	0	0	0	0	0	0	0	9
Programme Funding Office	33	0	0	0	0	0	0	0	0	0	0	0	33
Office of UN Affairs and External Relations	8	0	0	0	0	0	0	0	0	0	0	0	8
Office of Public Partnerships	6	0	0	0	0	1	0	0	1	0	0	1	7
Division of Communication	65	0	0	0	(2)	3	1	0	2	0	(4)	(2)	63
Division of Human Resources	87	0	0	0	1	1	2	3	7	0	(4)	3	90
Division of Financial and Administrative Management	115	0	0	0	(1)	3	(1)	1	2	0	(5)	(3)	112
Information Technology Division	107	0	0	0	0	0	1	4	5	0	10	15	122
Office for Japan	9	0	0	0	0	0	0	0	0	0	1	1	10
Regional Office for Europe (Geneva)	61	0	0	0	2	1	(1)	1	3	0	0	3	64
Total (net) - B	577	0	0	2	3	11	4	9	29	0	1	30	607
Total, Post increases/decreases (net)	2,717	0	1	4	15	17	4	12	53	5	22	80	2,797

a/ Reflects also re-integration of the Humanitarian Response Unit from PD to EMOPS.

b/ EMOPS Section outposted in Geneva previously shown separately as "Regional Office for Europe, Emergency Section" is now reflected under EMOPS.

Summary table IV. **Proposed changes in regular resources post requirements, 2006-2007** (continued)

(Excludes project posts)

Organizational unit	*2004-2005*	*International Professional category and above*								*Nat. Prof.*	*GS and other categ.*	*Grand total*	*2006-2007*
		USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*				
POST RECLASSIFICATIONS													
A. Programme support													
Country and regional offices													
West and Central Africa region		0	0	0	1	0	(1)	0	0	0	0	0	
Eastern and Southern Africa region		0	0	0	0	2	(1)	(1)	0	0	0	0	
The Americas and the Caribbean region		0	0	0	5	(4)	0	(1)	0	0	0	0	
East Asia and the Pacific region		0	0	0	3	(3)	0	0	0	0	0	0	
South Asia region		0	0	1	1	(2)	0	0	0	0	0	0	
Middle East and North Africa region		0	0	0	4	(4)	0	0	0	0	0	0	
CEE, CIS and the Baltic States region		0	0	0	2	(1)	(1)	0	0	0	0	0	
Headquarters													
Programme Division		0	0	2	(2)	0	0	0	0	0	0	0	
Office of Emergency Programmes		0	0	0	0	0	0	0	0	0	0	0	
Division of Policy and Planning													
(Programme Guidance and Quality Assurance Section)		0	0	0	0	0	0	0	0	0	0	0	
Supply Division		0	0	0	0	0	0	0	0	0	0	0	
Information Technology Division (PROMS and COGNOS)		0	0	0	0	0	0	0	0	0	0	0	
Innocenti Research Centre (Florence)		0	0	0	0	0	0	0	0	0	0	0	
Regional Office for Europe, Emergency Section		0	0	0	0	0	0	0	0	0	0	0	
Total (net) - A		0	0	3	14	(12)	(3)	(2)	0	0	0	0	
B. Management and administration of the organization													
Headquarters													
Office of the Executive Director		0	0	0	0	0	0	0	0	0	0	0	
Office of the Ombudsperson		0	0	0	0	0	0	0	0	0	0	0	
Division of Policy and Planning		0	0	0	2	(2)	0	0	0	0	0	0	
Evaluation Office		0	0	0	0	0	0	0	0	0	0	0	
Office of Internal Audit		0	0	0	0	0	0	0	0	0	0	0	
Office of the Secretary of the Executive Board		0	0	0	0	0	0	0	0	0	0	0	
Programme Funding Office		0	0	0	0	0	0	0	0	0	0	0	
Office of UN Affairs and External Relations		0	0	0	0	1	(2)	1	0	0	0	0	
Office of Public Partnerships		0	0	0	0	0	0	0	0	0	0	0	
Division of Communication		0	0	0	(1)	1	1	(1)	0	0	0	0	
Division of Human Resources		0	0	0	0	0	0	0	0	0	0	0	
Division of Financial and Administrative Management		0	0	0	1	(1)	1	(1)	0	0	0	0	
Information Technology Division		0	0	0	0	0	0	0	0	0	0	0	
Office for Japan		0	0	0	0	0	0	0	0	0	0	0	
Regional Office for Europe (Geneva)		0	0	0	0	0	0	0	0	0	0	0	
Total (net) - B		0	0	0	2	(1)	0	(1)	0	0	0	0	
Total: Post reclassifications (net)		0	0	3	16	(13)	(3)	(3)	0	0	0	0	
Total: Changes (net)		0	1	7	31	4	1	9	53	5	22	80	
2006-2007 PROPOSED POSTS		4	30	73	305	297	171	103	983	263	1,551	2,797	

Summary table V. **Estimated distribution of posts by source of funds and organizational unit, 2006-2007**

(Excludes project posts)

Source of funds/ organizational unit	*International Professional category and above*								*Nat Prof*	*GS and other categ.*	*Grand total*
	USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P2/1*	*Total*			
A. Programme support											
1. Country and regional offices											
West and Central Africa region											
2004-2005 Regular resources	0	3	4	37	34	20	4	102	55	250	407
2006-2007 Regular resources	0	3	4	38	33	23	4	105	57	254	416
Eastern and Southern Africa region											
2004-2005 Regular resources	0	2	9	32	32	27	4	106	49	263	418
2004-2005 Other resources relating to reimbursement	0	0	0	0	0	0	1	1	0	0	1
Total	0	2	9	32	32	27	5	107	49	263	419
2006-2007 Regular resources	0	2	9	33	34	24	4	106	47	266	419
2006-2007 Other resources relating to reimbursement	0	0	0	0	0	0	1	1	0	0	1
Total	0	2	9	33	34	24	5	107	47	266	420
The Americas and the Caribbean region											
2004-2005 Regular resources	0	1	2	24	26	11	5	69	38	129	236
2006-2007 Regular resources	0	1	2	30	24	10	4	71	43	131	245
East Asia and the Pacific region											
2004-2005 Regular resources	0	3	5	24	21	12	3	68	21	128	217
2006-2007 Regular resources	0	3	5	27	20	12	3	70	24	134	228
South Asia region											
2004-2005 Regular resources	0	5	3	18	21	4	0	51	33	172	256
2004-2005 Other resources relating to reimbursement	0	0	0	0	1	0	0	1	3	6	10
Total	0	5	3	18	22	4	0	52	36	178	266
2006-2007 Regular resources	0	5	4	21	17	4	0	51	33	173	257
2006-2007 Other resources relating to reimbursement	0	0	0	0	0	0	0	0	3	5	8
Total	0	5	4	21	17	4	0	51	36	178	265
Middle East and North Africa region											
2004-2005 Regular resources	0	1	6	20	17	6	0	50	33	114	197
2004-2005 Other resources relating to programme	0	0	0	0	0	0	0	0	1	3	4
Total	0	1	6	20	17	6	0	50	34	117	201
2006-2007 Regular resources	0	2	7	26	15	5	0	55	28	118	201
2006-2007 Other resources relating to programme	0	0	0	0	0	0	0	0	0	0	0
Total	0	2	7	26	15	5	0	55	28	118	201
CEE, CIS and the Baltic States region											
2004-2005 Regular resources	0	1	3	19	17	7	2	49	29	84	162
2004-2005 Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	1	1
2004-2005 Other resources relating to programme	0	0	0	0	1	0	0	1	1	1	3
Total	0	1	3	19	18	7	2	50	30	86	166
2006-2007 Regular resources	0	1	3	23	19	4	2	52	31	85	168
2006-2007 Other resources relating to reimbursement	0	0	0	0	0	0	0	0	0	0	0
2006-2007 Other resources relating to programme	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	3	23	19	4	2	52	31	85	168

Summary table V. **Estimated distribution of posts by source of funds and organizational unit, 2006-2007** (continued)

(Excludes project posts)

Source of funds/ organizational unit	*International Professional category and above*								*GS and*		
	USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P2/1*	*Total*	*Nat. Prof.*	*other categ.*	*Grand total*
Total A.1 Programme support - Country and ROs											
2004-2005 Regular resources	0	16	32	174	168	87	18	495	258	1140	1893
2004-2005 Other resources relating to reimbursement	0	0	0	0	1	0	1	2	3	7	12
2004-2005 Other resources relating to programme	0	0	0	0	1	0	0	1	2	4	7
Total Total - A.1	0	16	32	174	170	87	19	498	263	1151	1912
2006-2007 Regular resources	0	17	34	198	162	82	17	510	263	1161	1934
2006-2007 Other resources relating to reimbursement	0	0	0	0	0	0	1	1	3	5	9
2006-2007 Other resources relating to programme	0	0	0	0	0	0	0	0	0	0	0
Total Total - A.1	0	17	34	198	162	82	18	511	266	1166	1943
2. Headquarters											
Programme Division											
2004-2005 Regular resources	0	1	8	29	12	2	6	58	0	35	93
2004-2005 Other resources relating to programme	0	0	0	1	0	0	0	1	0	0	1
Total	0	1	8	30	12	2	6	59	0	35	94
2006-2007 Regular resources	0	1	10	28	9	1	5	54	0	33	87
2006-2007 Other resources relating to programme	0	0	0	0	1	0	0	1	0	0	1
Total	0	1	10	28	10	1	5	55	0	33	88
Office of Emergency Programmes											
2004-2005 Regular resources	0	1	1	2	2	2	4	12	0	9	21
2006-2007 Regular resources a/	0	1	3	6	5	4	6	25	0	14	39
Division of Policy and Planning (Strategic Planning and Programme Guidance Section)											
2004-2005 Regular resources	0	0	1	2	2	0	0	5	0	2	7
2006-2007 Regular resources	0	0	1	2	2	1	0	6	0	2	8
Supply Division											
2004-2005 Regular resources	0	1	2	10	16	8	5	42	0	67	109
2004-2005 Other resources relating to reimbursement	0	0	0	1	8	4	2	15	0	24	39
2004-2005 Other resources relating to programme	0	0	0	0	3	0	1	4	0	8	12
Total	0	1	2	11	27	12	8	61	0	99	160
2006-2007 Regular resources	0	1	2	10	16	8	5	42	0	66	108
2006-2007 Other resources relating to reimbursement	0	0	0	3	14	5	6	28	0	41	69
2006-2007 Other resources relating to programme	0	0	0	0	3	1	1	5	0	8	13
Total	0	1	2	13	33	14	12	75	0	115	190
Information Technology Division (PROMS and COGNOS)											
2004-2005 Regular resources	0	0	0	0	3	5	2	10	0	0	10
2006-2007 Regular resources	0	0	0	0	3	6	3	12	0	0	12

a/ EMOPS Section outposted in Geneva previously shown separately as "Regional Office for Europe: Emergency Section" is now reflected under EMOPS.

Summary table V. **Estimated distribution of posts by source of funds and organizational unit, 2006-2007** (continued)

(Excludes project posts)

Source of funds/ organizational unit	*International Professional category and above*									*GS and*	
	USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*Nat Prof*	*other categ.*	*Grand total*
Innocenti Research Centre (Florence)											
2004-2005 Regular resources	0	1	0	0	0	0	0	1	0	0	1
2006-2007 Regular resources	0	1	0	0	1	0	0	2	0	0	2
Regional Office for Europe, Emergency Section a/											
2004-2005 Regular resources	0	0	1	1	1	1	0	4	0	2	6
2006-2007 Regular resources	0	0	0	0	0	0	0	0	0	0	0
Total: A.2 Programme support - Headquarters											
2004-2005 Regular resources	0	4	13	44	36	18	17	132	0	115	247
2004-2005 Other resources relating to reimbursement	0	0	0	1	8	4	2	15	0	24	39
2004-2005 Other resources relating to programme	0	0	0	1	3	0	1	5	0	8	13
Total - A.2	0	4	13	46	47	22	20	152	0	147	299
2006-2007 Regular resources	0	4	16	46	36	20	19	141	0	115	256
2006-2007 Other resources relating to reimbursement	0	0	0	3	14	5	6	28	0	41	69
2006-2007 Other resources relating to programme	0	0	0	0	4	1	1	6	0	8	14
Total - A.2	0	4	16	49	54	26	26	175	0	164	339
Total: A. Programme support											
2004-2005 Regular resources	0	20	45	218	204	105	35	627	258	1,255	2,140
2004-2005 Other resources relating to reimbursement	0	0	0	1	9	4	3	17	3	31	51
2004-2005 Other resources relating to programme	0	0	0	1	4	0	1	6	2	12	20
Total - A	0	20	45	220	217	109	39	650	263	1,298	2,211
2006-2007 Regular resources	0	21	50	244	198	102	36	651	263	1,276	2,190
2006-2007 Other resources relating to reimbursement	0	0	0	3	14	5	7	29	3	46	78
2006-2007 Other resources relating to programme	0	0	0	0	4	1	1	6	0	8	14
Total - A	0	21	50	247	216	108	44	686	266	1,330	2,282
B. Management and administration of organization											
Headquarters											
Office of the Executive Director											
2004-2005 Regular resources	4	1	2	0	3	0	2	12	0	7	19
2006-2007 Regular resources	4	1	3	3	4	0	2	17	0	8	25
Office of the Ombudsperson											
2004-2005 Regular resources	0	0	0	0	0	0	0	0	0	0	0
2006-2007 Regular resources	0	0	1	0	0	0	0	1	0	1	2
Division of Policy and Planning											
2004-2005 Regular resources	0	1	2	7	6	2	1	19	0	11	30
2006-2007 Regular resources	0	1	2	8	5	4	1	21	0	12	33
Evaluation Office											
2004-2005 Regular resources	0	0	1	3	1	0	0	5	0	3	8
2006-2007 Regular resources	0	0	1	3	1	0	0	5	0	3	8

a/ EMOPS Section outposted in Geneva previously shown separately as "Regional Office for Europe, Emergency Section" is now reflected under EMOPS.

Summary table V. **Estimated distribution of posts by source of funds and organizational unit, 2006-2007** (continued)

(Excludes project posts)

Source of funds/ organizational unit	*International Professional category and above*									*GS and other categ.*	*Grand total*
	USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P2/1*	*Total*	*Nat. Prof.*		
Office of Internal Audit											
2004-2005 Regular resources	0	1	1	6	4	4	1	17	0	3	20
2006-2007 Regular resources	0	1	1	7	4	4	1	18	0	3	21
Office of the Secretary of the Executive Board											
2004-2005 Regular resources	0	0	1	1	2	0	0	4	0	5	9
2006-2007 Regular resources	0	0	1	1	2	0	0	4	0	5	9
Programme Funding Office											
2004-2005 Regular resources	0	1	1	7	0	1	10	20	0	13	33
2004-2005 Other resources relating to programme	0	0	0	1	0	0	1	2	0	1	3
Total	0	1	1	8	0	1	11	22	0	14	36
2006-2007 Regular resources	0	1	1	7	0	1	10	20	0	13	33
2006-2007 Other resources relating to programme	0	0	0	1	0	0	1	2	0	1	3
Total	0	1	1	8	0	1	11	22	0	14	36
Office of UN Affairs and External Relations											
2004-2005 Regular resources	0	0	1	1	0	2	0	4	0	4	8
2006-2007 Regular resources	0	0	1	1	1	0	1	4	0	4	8
Office of Public Partnerships											
2004-2005 Regular resources	0	0	1	1	2	0	0	4	0	2	6
2006-2007 Regular resources	0	0	1	1	3	0	0	5	0	2	7
Division of Communication											
2004-2005 Regular resources	0	1	1	7	10	10	9	38	0	27	65
2006-2007 Regular resources	0	1	1	4	14	12	8	40	0	23	63
Division of Human Resources											
2004-2005 Regular resources	0	1	2	5	18	3	4	33	0	54	87
2006-2007 Regular resources	0	1	2	6	19	5	7	40	0	50	90
Division of Financial and Administrative Management											
2004-2005 Regular resources	0	1	4	5	11	10	13	44	0	71	115
2004-2005 Other resources relating to programme	0	0	0	0	0	1	1	2	0	1	3
Total	0	1	4	5	11	11	14	46	0	72	118
2006-2007 Regular resources	0	1	4	5	13	10	13	46	0	66	112
2006-2007 Other resources relating to programme	0	0	0	0	0	0	1	1	0	0	1
Total	0	1	4	5	13	10	14	47	0	66	113
Information Technology Division											
2004-2005 Regular resources	0	1	1	8	22	24	14	70	0	37	107
2006-2007 Regular resources	0	1	1	8	22	25	18	75	0	47	122

Summary table V. **Estimated distribution of posts by source of funds and organizational unit, 2006-2007** (continued)

(Excludes project posts)

Source of funds/ organizational unit	*International Professional category and above*								*Nat. Prof.*	*GS and other categ.*	*Grand total*
	USG ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*			
Office for Japan											
2004-2005 Regular resources	0	0	1	1	1	2	1	6	0	3	9
2006-2007 Regular resources	0	0	1	1	1	2	1	6	0	4	10
Regional Office for Europe (Geneva)											
2004-2005 Regular resources	0	1	2	4	9	7	4	27	0	34	61
2006-2007 Regular resources	0	1	2	6	10	6	5	30	0	34	64
Total: B. Management and admin. of org. - HQ											
2004-2005 Regular resources Total - B	4	9	21	56	89	65	59	303	0	274	577
2004-2005 Other resources relating to programme	0	0	0	1	0	1	2	4	0	2	6
Total	4	9	21	57	89	66	61	307	0	276	583
2006-2007 Regular resources Total - B	4	9	23	61	99	69	67	332	0	275	607
2006-2007 Other resources relating to programme	0	0	0	1	0	0	2	3	0	1	4
Total	4	9	23	62	99	69	69	335	0	276	611
Grand total											
2004-2005 Regular resources	4	29	66	274	293	170	94	930	258	1,529	2,717
2004-2005 Other resources relating to reimbursements	0	0	0	1	9	4	3	17	3	31	51
2004-2005 Other resources relating to programme	0	0	0	2	4	1	3	10	2	14	26
TOTAL	4	29	66	277	306	175	100	957	263	1,574	2,794
2006-2007 Regular resources	4	30	73	305	297	171	103	983	263	1,551	2,797
2006-2007 Other resources relating to reimbursements	0	0	0	3	14	5	7	29	3	46	78
2006-2007 Other resources relating to programme	0	0	0	1	4	1	3	9	0	9	18
TOTAL	4	30	73	309	315	177	113	1,021	266	1,606	2,893

Summary table VI (a). **Other resources estimates by source of funds and organizational unit, 2006-2007**

(In thousands of United States dollars)

Source of funds/ organizational unit	*2004-2005 estimates*	*Increase/ decrease*	*2006-2007 estimates*
I. OTHER RESOURCES RELATING TO PROGRAMMES			
Programme Division	561.7	129.8	691.5
Supply Division	4,555.5	1,177.9	5,733.4
Division of Financial and Administrative Management	427.4	22.7	450.1
Programme Funding Office	770.8	72.6	843.4
Contingency for Termination	500.0	500.0	1,000.0
Total	6,815.4	1,903.0	8,718.4
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS			
Eastern and Southern Africa region	212.0	42.0	254.0
East Asia and the Pacific region	0.0	0.0	0.0
South Asia region	791.8	-265.8	526.0
Central and Eastern Europe	91.5	-91.5	0.0
Headquarters (Supply Division)	14,034.9	9,350.8	23,385.7
Total	15,130.2	9,035.5	24,165.7
Grand total	21,945.6	10,938.5	32,884.1

Summary table VI (b). **Other resources estimates by source of funds and expenditure category, 2006-2007**

(In thousands of United States dollars)

Source of funds/ expenditure category	*2004-2005 estimates*	*Increase/ decrease*	*2006-2007 estimates*
I. OTHER RESOURCES RELATING TO PROGRAMMES			
Posts	5,198.9	1,642.9	6,841.8
Other staff costs	140.0	760.0	900.0
Consultants	770.0	-550.0	220.0
Travel	636.0	35.6	671.6
Operating expenses	20.0	19.0	39.0
Furniture and equipment	50.5	-4.5	46.0
Total	6,815.4	1,903.0	8,718.4
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS			
Posts	10,242.3	5,532.9	15,775.2
Other staff costs	1,914.4	1,119.6	3,034.0
Consultants	150.0	240.0	390.0
Travel	460.0	340.0	800.0
Operating expenses	1,823.5	2,135.5	3,959.0
Furniture and equipment	540.0	-332.5	207.5
Total	15,130.2	9,035.5	24,165.7
Grand total	21,945.6	10,938.5	32,884.1

Annex I

Terminology

Terms upon which common agreement has been reached and their corresponding definitions are given below.

Appropriation line — definition similar to those included in the Financial Regulations of UNDP, UNFPA and UNICEF

1. A subdivision of the appropriation for which a specific amount is shown in the appropriation decision and within which the executive head of an organization is authorized to make transfers without prior approval.

Biennial support budget

2. The budget of an organization covering programme support and management and administration of the organization.

Cost (increase/decrease) — Administrative Committee on Coordination definition

3. Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

Gross budget

4. For voluntary-funded organizations, the budget in which staff costs are estimated on a net basis (i.e., exclusive of staff assessment) and all other costs are estimated on a gross basis, e.g. inclusive of income tax payments for staff, total local office costs and costs of services to be rendered.

Management and administration of organization

5. Organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information, administration and audit.

Net budget

6. For voluntary-funded organizations, the budget which reflects estimates of payments to be received which offset, in whole or in part, the related gross budget estimates.

Other resources

7. Resources of a voluntarily-funded organization, other than regular resources, which are received for a specific programme purpose consistent with the mandate of the organization and for the provision of specific services to third parties.

Other resources relating to programmes

8. Resources of a voluntarily-funded organization, other than regular resources, which are received for a specific programme purpose that is consistent with the mandate of the organization. These will include voluntary contributions, other governmental or intergovernmental payments, and donations from non-governmental sources.

Other resources relating to reimbursements

9. Resources of a voluntarily-funded organization that are received from third parties to cover the cost of providing specific services not related to carrying out programmes entrusted to it for implementation.

Programme(s)

10. (a) Those activities associated directly with the preparation, implementation and monitoring and evaluation of the organization's development cooperation activities;

(b) For the purpose of related financial information, direct inputs needed to achieve the objectives of a specific project or programme for development cooperation. This may typically include experts, support personnel, supplies and equipment, subcontracts, cash assistance and individual or group training.

Programme support

11. Organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.

Regular resources

12. Resources of a voluntarily-funded organization that are co-mingled and untied. These will include pledges of voluntary contributions, other governmental or intergovernmental payments, donations from non-governmental sources, and related interest earnings and miscellaneous income.

Various cost adjustments

13. Cost increases/decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments.

Volume (increase/decrease)

14. Any increase or decrease in resource requirements attributable to changes in the level or nature of activities carried out by an organization during the current budget period and those proposed for the forthcoming budget period. Volume is expressed using the same cost factors applicable for the approved appropriations to permit direct comparison of these changes relative to the level of activities approved for the current budget period.

Annex II

Methodology

1. The methodology involves several sequential steps in calculating estimates. These calculations are effected separately for each year of a biennium. Essentially, the methodology is to take the approved appropriations for the first year of the current biennium and add the volume and cost adjustments, which results in the estimates required for the first year of the proposed biennium. Similarly, the approved appropriations for the second year of the current biennium are updated to result in the estimates required for the second year of the proposed biennium. It should be borne in mind that, normally, the time during which estimates are prepared for the proposed biennial support budget is during the first months of the second year of the current biennium. A description of each sequential step follows.

I. Volume adjustments

2. First, using the approved appropriations as a base, the real increases or decreases in requirements are calculated and designated as volume changes. Volume changes, as defined, represent the controllable elements in the estimates, subject to the executive head's assessment of what the organization requires to perform the task with which it is entrusted. Such volume changes are calculated at the same price levels as the approved appropriations in order to facilitate comparison with the currently approved base.

II. Various cost adjustments

3. To the approved appropriations and volume changes are added cost increases or decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments. Except for within-grade increments, they reflect only known changes that have occurred in the two years since the preparation of the last biennial support budget. Such cost factors include, for example, ICSC decisions on a variety of staff entitlements (e.g. dependency allowance, education grant), and changes in the average step of posts by grade level. These adjustments may also include estimates to cover within-grade increments for staff if the experience of the organization so warrants. Normally, but not exclusively, such cost adjustments apply to staff costs. An example of this type of cost adjustment for operating expenses would be a change in rate per square foot on relocation of premises.

III. Currency adjustments

4. Currency adjustments are then calculated, by year, on the total of approved appropriations, volume and various cost adjustments. These currency adjustments would normally be the difference between the United Nations operational rate of exchange in effect on, for example, 1 April of the year preceding the current biennium and, for example, on 1 April of the second year of the current biennium, i.e., the time of preparation of the proposed biennial support budget. This factor is of particular importance given the extent of the field offices of the organization,

where operating costs vary greatly with the strength or otherwise of the United States dollar.

IV. Inflation adjustment

5. Finally, to complete the picture and develop the final estimate of requirements for the next biennium, the organization must adjust or estimate, as appropriate, inflation over a four-year period. These adjustments are calculated, by year, on the total of approved appropriations, volume and various cost adjustments, as adjusted for currency as follows:

(a) **For the first year of the current biennium to the first year of the proposed biennium.** The existing estimates already embody earlier estimates of inflation. Therefore, the inflation adjustment for this transition includes:

(i) The difference between the application of earlier estimates and the actual inflation for the first year of the current biennium;

(ii) The difference between the application of earlier estimates and the revised inflation projection for the second year of the current biennium;

(iii) The inflation projection for the first year of the proposed biennium;

(b) **For the second year of the current biennium to the second year of the proposed biennium**:

(i) Same as (a) (i)-(iii) above;

(ii) The inflation projection for the second year of the proposed biennium.

6. In order to arrive at these estimates of inflation, four inflation factors for each location are adopted for each year:

(a) The first inflation factor pertains to the estimated movement of post adjustment for international Professional staff;

(b) The second inflation factor pertains to international travel and common staff costs for international Professional staff (this is the same for all locations);

(c) The third factor encompasses salaries and common staff costs for local staff, i.e., in the national Professional category and General Service and other categories, which may vary significantly from location to location;

(d) The fourth factor relates to all other costs, such as operating expenses.

7. Within this general framework, New York headquarters and GRO are treated separately from field offices. For these two locations, the rates used are the same as those used by the United Nations unless specific contractual commitments differ.

8. Apart from a limited number of cost elements, such as international travel and the common staff costs of international staff, the inflation factors for field offices must be location-specific. Estimates are compared with past experience and current global patterns and/or information that is available and published before being applied to the budget estimates.

Annex III

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007													
	PROGRAMME BUDGET					POSTS								
						Programme budget c/				Support budget				
	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	Grand total
COUNTRIES WITHIN REGIONS														
WEST AND CENTRAL AFRICA REGION														
Regional Office	1,500.0	14,206.7	15,706.7	14,708.2	30,415.0	14	0	2	16	26	4	31	61	77
Benin	5,984.6	9,784.8	15,769.4	2,576.0	18,345.4	3	12	14	29	4	3	10	17	46
Burkina Faso	15,522.7	13,384.8	28,907.5	2,786.4	31,693.9	4	17	26	47	3	4	10	17	64
Cameroon	6,101.9	7,822.3	13,924.2	2,794.3	16,718.5	4	7	10	21	3	3	10	16	37
Cape Verde	1,518.0	879.5	2,397.5	1,513.6	3,911.1	0	4	4	8	2	1	5	8	16
Central African Republic	4,958.8	5,465.6	10,424.4	3,111.6	13,536.0	3	10	9	22	4	2	8	14	36
Chad	8,484.7	20,082.8	28,567.5	2,777.0	31,344.5	7	10	19	36	3	3	9	15	51
Congo	2,472.5	4,119.0	6,591.5	2,620.4	9,211.9	0	10	8	18	3	1	8	12	30
Cote d'Ivoire	8,473.2	22,748.5	31,221.7	3,675.1	34,896.9	5	9	12	26	4	2	13	19	45
Democratic Republic of the Congo	50,436.7	64,674.1	115,110.8	4,741.2	119,852.0	25	26	58	109	6	2	13	21	130
Great Lakes emergency operation	0.0	18.1	18.1		18.1									
Equatorial Guinea	1,692.8	749.4	2,442.2	785.0	3,227.2	0	3	4	7	1	0	2	3	10
Gabon	1,414.5	1,211.2	2,625.7	2,042.2	4,667.9	1	3	3	7	4	0	4	8	15
Gambia	2,233.3	1,775.4	4,008.7	1,436.5	5,445.2	1	6	4	11	2	2	4	8	19
Ghana	8,551.4	16,552.7	25,104.1	2,347.0	27,451.1	6	12	21	39	3	3	11	17	56
Guinea	7,362.3	8,957.0	16,319.3	2,371.2	18,690.5	4	11	16	31	4	2	9	15	46
Guinea-Bissau	3,438.5	2,946.9	6,385.4	2,755.2	9,140.5	2	8	8	18	4	1	7	12	30
Liberia	6,499.8	23,604.1	30,103.9	3,279.1	33,383.0	6	10	16	32	4	1	13	18	50
Mali	15,734.3	12,668.4	28,402.7	3,052.5	31,455.2	11	18	29	58	3	3	12	18	76
Mauritania	3,772.0	6,869.8	10,641.8	2,285.0	12,926.7	1	11	12	24	3	3	9	15	39
Niger	19,533.9	21,243.9	40,777.8	2,594.2	43,372.0	11	19	30	60	4	3	9	16	76
Nigeria d	50,786.2	61,000.0	111,786.2	5,855.3	117,641.4	19	51	92	162	5	5	28	38	200
Sao Tome and Principe	1,518.0	251.9	1,769.9	587.0	2,356.8	0	4	5	9	1	0	0	1	10
Senegal d	7,081.4	8,709.8	15,791.2	3,159.9	18,951.1	7	9	18	34	3	3	12	18	52
Sierra Leone	9,397.8	17,269.9	26,667.7	2,656.9	29,324.7	6	18	30	54	3	3	11	17	71
Togo	4,744.9	3,919.3	8,664.2	2,339.6	11,003.8	2	4	7	13	3	3	6	12	25
Central cost	0.0	0.0	0.0	624.6	624.6				0				0	0
Subtotal for 2006-2007	249,214.2	350,915.8	600,129.9	79,475.1	679,605.0	142	292	457	891	105	57	254	416	1,307

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget c/				Support budget				Grand total
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	
COUNTRIES WITHIN REGIONS														
EASTERN AND SOUTHERN AFRICA REGION														
Regional Office	1,500.0	20,098.3	21,598.3	15,131.1	36,729.4	16	2	8	26	23	7	28	58	84
Angola	16,031.0	38,357.0	54,388.0	5,223.8	59,611.7	15	18	35	68	6	1	12	19	87
Botswana	1,449.0	2,253.3	3,702.3	2,147.9	5,850.3	1	4	5	10	3	1	7	11	21
Burundi	9,170.1	24,582.9	33,753.0	3,911.3	37,664.3	10	7	25	42	5	2	8	15	57
Comoros	1,708.9	825.4	2,534.3	1,363.3	3,897.6	0	2	5	7	2	1	4	7	14
Eritrea	4,105.5	19,501.0	23,606.5	2,101.9	25,708.5	8	13	16	37	4	2	8	14	51
Ethiopia	50,075.6	79,438.9	129,514.5	4,262.9	133,777.5	13	30	35	78	5	5	22	32	110
Kenya d/	11,082.3	12,140.3	23,222.6	4,806.4	28,029.0	7	19	28	54	4	4	31	39	93
Lesotho	2,378.2	4,629.4	7,007.6	1,742.7	8,750.3	5	5	8	18	2	1	6	9	27
Madagascar	12,176.2	10,617.5	22,793.7	2,811.3	25,605.1	8	10	19	37	5	2	10	17	54
Malawi	13,673.5	31,033.0	44,706.5	2,765.0	47,471.5	12	10	23	45	5	0	10	15	60
Mozambique	17,114.3	25,405.3	42,519.6	4,296.9	46,816.5	17	15	34	66	5	2	18	25	91
Namibia	1,534.1	5,469.4	7,003.5	2,732.9	9,736.4	4	4	7	15	3	2	8	13	28
Rwanda	10,347.7	6,378.7	16,726.4	2,894.3	19,620.7	8	17	25	50	4	2	6	12	62
Somalia	14,906.3	44,227.6	59,133.9	4,040.2	63,174.1	23	50	82	155	5	2	11	18	173
South Africa	2,293.1	7,795.4	10,088.5	3,894.7	13,983.1	6	4	9	19	4	5	13	22	41
Swaziland	1,727.3	6,811.3	8,538.6	1,818.7	10,357.3	2	7	7	16	3	2	3	8	24
Uganda	19,724.8	33,951.2	53,676.0	3,911.1	57,587.1	9	21	32	62	5	1	17	23	85
United Republic of Tanzania	26,985.9	18,128.5	45,114.4	4,022.8	49,137.2	15	28	31	74	5	2	20	27	101
Zambia	10,777.8	11,059.7	21,837.5	3,023.7	24,861.3	10	10	23	43	4	1	14	19	62
Zimbabwe	4,648.3	21,582.5	26,230.8	2,798.6	29,029.4	6	14	19	39	4	2	10	16	55
Central cost	0.0	0.0	0.0	0.0	0.0				0	0	0	0	0	0
Subtotal for 2006-2007	233,409.9	424,286.7	657,696.6	79,701.6	737,398.2	195	290	476	961	106	47	266	419	1,380

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget e/				Support budget				Grand total
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	
COUNTRIES WITHIN REGIONS														
THE AMERICAS AND THE CARIBBEAN REGION														
Regional Office	950.0	9,126.1	10,076.1	10,421.2	20,497.3	4	0	2	6	20	3	20	43	49
Argentina	1,380.0	4,257.9	5,637.9	1,180.2	6,818.1	1	4	3	8	2	1	4	7	15
Barbados (Eastern Caribbean programmes) c/	3,680.0	978.6	4,658.6	2,237.4	6,896.0	1	3	2	6	2	2	5	9	15
Belize	1,407.6	132.0	1,539.6	770.6	2,310.2	0	1	3	4	1	0	2	3	7
Bolivia	2,847.4	12,540.3	15,387.7	2,326.8	17,714.5	5	10	15	30	4	2	7	13	43
Brazil d/	2,685.5	19,522.4	22,208.0	2,984.3	25,192.3	6	22	34	62	3	3	8	14	76
Chile d/	968.1	564.6	1,532.7	1,738.4	3,271.1	0	0	0	0	2	1	2	5	5
Colombia d/	2,643.1	7,997.3	10,640.5	2,327.4	12,967.9	1	5	10	16	2	3	7	12	28
Costa Rica	1,382.3	331.1	1,713.4	690.3	2,403.7	0	2	4	6	1	1	2	4	10
Cuba	1,453.6	1,674.6	3,128.2	1,168.3	4,296.5	0	1	3	4	2	2	3	7	11
Dominican Republic d/	1,702.4	3,252.6	4,955.0	1,997.9	6,952.9	0	3	6	9	2	2	4	8	17
Ecuador	1,856.1	5,013.2	6,869.3	2,088.9	8,958.2	0	6	6	12	2	2	7	11	23
El Salvador	1,600.8	2,647.3	4,248.1	1,758.5	6,006.6	0	2	6	8	2	2	3	7	15
Guatemala	2,155.1	6,887.3	9,042.4	2,441.5	11,483.9	0	2	1	3	2	3	5	10	13
Guyana	1,538.7	691.9	2,230.6	1,241.1	3,471.7	2	2	2	6	2	1	3	6	12
Haiti	6,322.7	11,807.9	18,130.6	2,854.7	20,985.3	5	5	11	21	4	1	8	13	34
Honduras	2,026.3	1,939.4	3,965.7	1,704.5	5,670.2	0	4	9	13	2	2	6	10	23
Jamaica	1,455.9	2,278.5	3,734.4	1,611.3	5,345.7	1	4	5	10	2	2	5	9	19
Mexico d/	1,536.1	3,890.4	5,426.4	2,691.1	8,117.5	5	0	4	9	3	0	8	11	20
Nicaragua	1,982.6	13,091.5	15,074.1	2,295.3	17,369.4	2	5	12	19	3	2	5	10	29
Panama d/	987.3	475.6	1,462.9	908.8	2,371.7	0	2	3	5	1	2	1	4	9
Paraguay	1,715.8	1,627.2	3,343.0	1,127.3	4,470.3	0	4	3	7	2	1	4	7	14
Peru d/	2,276.5	6,776.2	9,052.7	2,667.4	11,720.1	1	6	6	13	2	3	7	12	25
Uruguay d/	1,218.1	690.4	1,908.5	669.0	2,577.5	0	4	2	6	1	0	2	3	9
Venezuela d/	1,579.2	1,218.9	2,798.1	1,147.7	3,945.8	0	1	3	4	2	2	3	7	11
Central cost	0.0	0.0	0.0	321.5	321.5	0	0	0	0	0	0	0	0	0
Subtotal for 2006-2007	49,351.1	119,413.2	168,764.3	53,371.4	222,135.7	34	98	155	287	71	43	131	245	532

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
						Programme budget c/				Support budget				Grand total
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	
COUNTRIES WITHIN REGIONS														
EAST ASIA AND THE PACIFIC REGION														
Regional Office	950.0	9,097.4	10,047.4	11,424.5	21,471.9	5	0	4	9	17	3	33	53	62
Cambodia	10,833.0	25,000.0	35,833.0	3,208.7	39,041.7	16	33	52	101	5	1	10	16	117
China d/	28,275.6	11,049.5	39,325.1	3,903.9	43,229.0	10	19	22	51	7	1	10	18	69
Democratic People's Republic of Korea	2,543.8	23,017.2	25,561.0	1,879.3	27,440.3	6	0	0	6	4	0	0	4	10
Indonesia d/	12,472.4	112,000.0	124,472.4	3,362.2	127,834.6	11	25	36	72	4	3	14	21	93
Lao People's Democratic Republic	4,110.1	9,116.6	13,226.7	2,013.0	15,239.7	8	17	15	40	4	3	6	13	53
Malaysia	1,150.0	2,000.0	3,150.0	619.0	3,769.0	2	1	0	3	1	0	2	3	6
Mongolia	2,086.1	2,066.1	4,152.2	1,701.6	5,853.8	1	3	4	8	3	2	4	9	17
Myanmar	18,919.8	20,691.8	39,611.6	3,059.8	42,671.4	10	27	23	60	4	3	14	21	81
Pacific Island countries	6,612.5	2,819.3	9,431.8	1,701.3	11,133.1	7	6	8	21	2	1	7	10	31
Papua New Guinea	2,990.0	2,019.6	5,009.6	2,264.6	7,274.2	5	7	4	16	4	0	5	9	25
Philippines d/	5,828.1	10,099.6	15,927.7	2,772.5	18,700.2	4	13	17	34	3	4	8	15	49
Thailand d/	2,608.9	17,400.2	20,009.2	1,904.8	21,914.0	3	4	4	11	3	0	4	7	18
Timor-Leste	2,350.6	11,213.1	13,563.7	2,558.2	16,121.9	7	6	4	17	5	0	5	10	27
Viet Nam	9,200.0	15,103.3	24,303.3	2,643.3	26,946.6	8	32	23	63	4	3	12	19	82
Central Cost	0.0	0.0	0.0		0.0									
Subtotal for 2006-2007	110,930.9	272,693.7	383,624.6	45,016.7	428,641.3	103	193	216	512	70	24	134	228	740
SOUTH ASIA REGION														
Regional Office	950.0	7,708.3	8,658.3	9,326.7	17,985.0	3	1	0	4	14	6	24	44	48
Afghanistan	31,737.7	87,427.5	119,165.2	4,010.2	123,175.4	33	72	82	187	5	4	11	20	207
Bangladesh	27,825.4	68,000.0	95,825.4	5,789.7	101,615.1	20	56	37	113	5	7	28	40	153
Bhutan	2,221.8	2,645.5	4,867.3	1,568.1	6,435.4	1	6	12	19	3	0	7	10	29
India	72,751.3	130,178.8	202,930.1	9,020.1	211,950.2	28	95	132	255	9	9	51	69	324
Maldives	1,688.2	18,352.2	20,040.4	721.2	20,761.6	0	3	1	4	1	0	4	5	9
Nepal	11,500.0	18,745.2	30,245.2	3,486.9	33,732.1	6	46	44	96	5	3	16	24	120
Pakistan	30,826.9	40,154.3	70,981.2	4,852.0	75,833.2	11	36	77	124	6	3	19	28	152
Sri Lanka	1,840.0	64,000.0	65,840.0	2,333.3	68,173.3	18	20	41	79	3	1	13	17	96
Subtotal for 2006-2007	181,341.3	437,211.8	618,553.1	41,108.2	659,661.3	120	335	426	881	51	33	173	257	1,138

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007												
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS							
						Programme budget c/				Support budget				
	Regular resources a/	Other resources b/	Total resources			IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	Grand total
COUNTRIES WITHIN REGIONS														
MIDDLE EAST AND NORTH AFRICA REGION														
Regional Office	950.0	5,158.2	6,108.2	10,685.5	16,793.7	2	0	2	4	16	4	34	54	58
Algeria	2,488.6	1,052.3	3,540.9	1,772.9	5,313.8	0	4	8	12	2	2	5	9	21
Djibouti	1,817.0	2,912.3	4,729.3	1,475.6	6,204.9	2	1	3	6	2	1	5	8	14
Egypt	6,069.7	21,590.6	27,660.3	2,875.2	30,535.5	2	12	11	25	4	2	11	17	42
Iran (Islamic Republic of) d/	3,960.9	22,170.5	26,131.4	2,057.6	28,189.1	1	9	9	19	3	1	5	9	28
Iraq	4,632.2	201,211.1	205,843.3	1,903.6	207,746.9	19	17	46	82	2	2	5	9	91
Jordan	1,534.1	1,060.2	2,594.3	1,299.6	3,893.9	0	4	5	9	2	1	2	5	14
Palestinian children and women in Jordan	575.0	65.0	640.0		640.0	0	0	0	0	0	0	0	0	0
Lebanon d/	1,567.5	737.8	2,305.3	1,821.0	4,126.4	1	2	2	5	2	1	6	9	14
Palestinian children and women in Lebanon	1,035.0	130.0	1,165.0		1,165.0	0	0	0	0	0	0	0	0	0
Morocco d/	3,494.3	3,315.8	6,810.1	2,098.5	8,908.6	1	3	9	13	2	3	5	10	23
Oman	0.0	856.7	856.7	1,279.0	2,135.7	0	0	1	1	2	1	2	5	6
Palestinian children and women in the Occupied Palestinian territory	2,415.0	19,264.1	21,679.1	2,918.0	24,597.1	5	8	14	27	4	1	4	9	36
Saudi Arabia (Gulf Area Office) d/	351.9	606.8	958.7	904.6	1,863.4	0	0	0	0	1	0	3	4	4
Sudan	14,188.7	140,000.0	154,188.7	4,116.0	158,304.7	63	31	59	153	4	3	12	19	172
South Sudan	0.0	51,224.9	51,224.9	1,610.0	52,834.9	11	6	25	42	2	0	0	2	44
Syrian Arab Republic	2,118.3	434.4	2,552.7	1,295.7	3,848.4	0	5	6	11	2	2	4	8	19
Palestinian children and women in the Syrian Arab Republic	575.0	63.2	638.2		638.2	0	0	0	0	0	0	0	0	0
Tunisia d/	1,750.6	1,097.7	2,848.3	1,470.7	4,319.0	0	3	5	8	2	2	5	9	17
Yemen	10,697.3	21,764.0	32,461.3	2,305.4	34,766.7	7	20	25	52	3	2	10	15	67
Central cost	0.0	0.0	0.0	400.0	400.0	0	0	0	0	0	0	0	0	0
Subtotal for 2006-2007	60,221.2	494,715.7	554,936.9	42,288.9	597,225.8	114	125	230	469	55	28	118	201	670

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007													
	PROGRAMME BUDGET			SUPPORT BUDGET	Grand total	POSTS								
	Regular resources a/	Other resources b/	Total resources			Programme budget c/				Support budget				Grand total
						IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	
COUNTRIES WITHIN REGIONS														
CEE, CIS AND THE BALTIC STATES REGION														
Regional Office (incl. multi-country programme)	3,020.0	7,358.3	10,378.3	10,376.2	20,754.5	6	0	1	7	16	0	8	24	31
Albania	1,552.5	5,712.4	7,264.9	1,757.9	9,022.8	2	6	5	13	3	1	4	8	21
Armenia	1,646.8	522.7	2,169.5	1,174.1	3,343.6	0	6	5	11	2	2	4	8	19
Azerbaijan	2,311.5	1,351.3	3,662.8	1,450.4	5,113.2	0	5	7	12	2	2	4	8	20
Belarus	1,499.6	437.9	1,937.5	651.5	2,589.0	0	5	3	8	1	2	1	4	12
Bosnia and Herzegovina	1,476.6	6,924.3	8,400.9	1,434.1	9,835.0	2	7	9	18	1	2	5	8	26
Bulgaria	1,416.8	0.0	1,416.8	522.0	1,938.8	0	3	2	5	1	0	1	2	7
Central Asian Republics and Kazakhstan Area Office	2,387.4	1,122.2	3,509.6	1,874.5	5,384.1	0	5	9	14	2	2	4	8	22
Croatia d/	522.4	559.5	1,081.9	0.0	1,081.9	0	0	0	0	0	0	0	0	0
Georgia (and Caucasus Area Office)	1,550.2	1,270.6	2,820.8	1,812.6	4,633.4	1	3	4	8	3	2	5	10	18
Kosovo	345.0	3,542.0	3,887.0	0.0	3,887.0	3	8	11	22				0	22
Kyrgyzstan	2,249.4	520.7	2,770.1	1,261.4	4,031.5	0	8	6	14	2	2	4	8	22
Republic of Moldova	1,653.7	3,812.3	5,466.0	1,241.4	6,707.4	1	4	5	10	2	2	3	7	17
Romania	1,591.6	4,516.3	6,107.9	1,182.0	7,289.9	1	4	4	9	1	2	5	8	17
Russian Federation	2,210.3	16,695.7	18,906.0	2,351.7	21,257.7	2	3	7	12	3	1	5	9	21
Serbia and Montenegro (and area office)	1,196.0	6,777.3	7,973.3	1,767.0	9,740.3	1	6	12	19	2	2	5	9	28
Tajikistan	4,632.2	7,413.9	12,046.1	1,454.3	13,500.4	2	6	8	16	2	1	5	8	24
The former Yugoslav Republic of Macedonia	1,407.6	2,850.0	4,257.6	1,281.9	5,539.5	1	3	3	7	1	1	6	8	15
Turkey d/	3,290.4	4,363.4	7,653.8	2,045.6	9,699.4	0	3	3	6	2	2	4	8	14
Turkmenistan	2,267.8	473.2	2,741.0	1,473.0	4,214.0	1	3	5	9	2	2	4	8	17
Ukraine	2,196.5	2,356.6	4,553.1	1,411.9	5,965.0	0	5	6	11	2	2	3	7	18
Uzbekistan	4,491.9	869.4	5,361.3	1,168.9	6,530.2	3	5	7	15	2	1	5	8	23
Central Cost	0.0	0.0	0.0	0.0	0.0									
Subtotal for 2006-2007	44,916.2	79,450.0	124,366.2	37,692.4	162,058.6	26	98	122	246	52	31	85	168	414

Annex III (continued)

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS

(In thousands of United States dollars)

	2006-2007												
	PROGRAMME BUDGET					POSTS							
						Programme budget c/				Support budget			
COUNTRIES WITHIN REGIONS	Regular resources a/	Other resources b/	Total resources	SUPPORT BUDGET	Grand total	IP	NP	GS/Oth	Total	IP	NP	GS/Oth	Total	Grand total
Intercountry programmes														
Intercountry programmes c/	17,440.0	67,000.0	84,440.0	0.0	84,440.0	54	0	4	58	0	0	0	0	58
Innocenti Research Centre (Florence) f/		10,000.0	10,000.0	1,048.0	11,048.0	10	0	10	20	2	0	0	2	22
Subtotal for 2006-2007	17,440.0	77,000.0	94,440.0	1,048.0	95,488.0	64	0	14	78	2	0	0	2	80
Central programme support														
Country and regional offices g	0.0	0.0	0.0	11,603.0	11,603.0	0	0	0	0	0	0	0	0	0
Headquarters f	0.0	0.0	0.0	113,316.6	113,316.6	0	0	0	0	139	0	115	254	254
Subtotal for 2006-2007	0.0	0.0	0.0	124,919.6	124,919.6	0	0	0	0	139	0	115	254	254
Management and administration	0.0	0.0	0.0	242,172.0	242,172.0	0	0	0	0	332	0	275	607	607
Income to the budget														
Country and regional offices	0.0	0.0	0.0	-3,500.0	-3,500.0	0	0	0	0	0	0	0	0	0
Headquarters programme support	0.0	0.0	0.0	-5,700.0	-5,700.0	0	0	0	0	0	0	0	0	0
Management and administration	0.0	0.0	0.0	-11,100.0	-11,100.0	0	0	0	0	0	0	0	0	0
Subtotal	0.0	0.0	0.0	-20,300.0	-20,300.0	0	0	0	0	0	0	0	0	0
Total, Programme and programme support														
Country and regional offices	929,384.8	2,178,687.0	3,108,071.7	386,757.3	3,494,829.0	734	1431	2082	4247	510	263	3161	1934	6181
Headquarters	17,440.0	77,000.0	94,440.0	108,664.6	203,104.6	64	0	14	78	141	0	115	256	334
Unallocated programmes h	118,175.2	412,614.0	530,789.2	0.0	530,789.2	0	0	0	0	0	0	0	0	0
Total, Programme and programme support	1,065,000.0	2,668,301.0	3,733,300.9	495,421.9	4,228,722.8	798	1,431	2,095	4,325	651	263	3,276	2,190	6,515
Management and administration	0.0	0.0	0.0	231,072.0	231,072.0	0	0	0	0	332	0	275	607	607
Other resources support posts														
Relating to reimbursement for services	0.0	0.0	0.0	0.0	0.0	29	3	46	78	0	0	0	0	78
Relating to programmes	0.0	0.0	0.0	0.0	0.0	9	0	9	18	0	0	0	0	18
GRAND TOTAL for 2006-2007	1,065,000.0	2,668,301.0	3,733,300.9	726,493.9 i/	4,459,794.8	836	1,434	2,151	4,421	983	263	3,551	2,797	7,218

Notes

[a] Includes estimated planning levels and estimated proceeds from card sales. The exact allocation country-by-country is done on an annual basis in accordance with Executive Board decision 1997/18. For 2006, this will be done towards the end of 2005.

[b] Estimates for other resources are extrapolated using 2004-2005 estimated expenditures and recent indicators. The estimates include trust funds.

[c] Posts with other resources funding are established upon confirmation of funding generally for a two-year period. Only established posts are reported in the budget document.

[d] Programme budget for regular resources includes proceeds from cards sales.

[e] The estimate for other resources includes Suriname.

[f] Programme support budget for the Innocenti Research Centre is excluded from total programme support for headquarters in this table.

[g] Excluded centrally shared security costs which is now proposed as a separate appropriation.

[h] Proposed budget for other resources includes trust funds.

[i] Comprising net support budget proposal from regular resources of $556.8 million and $169.7 million recovery funded from other resources and trust funds (see table 1).

Annex IV

PRIVATE SECTOR DIVISION INCOME AND EXPENDITURES
2005 REVISED and 2006-2007 PLAN

(In millions of United States dollars)

	2005 Revised	*2006 Plan*	*2007 Plan*
Budgeted income			
Gross proceeds - product sales	154.4	161.0	167.0
Deduct: National Committees' retention	49.5	50.5	52.4
Net proceeds	104.9	110.5	114.6
Add: Other income - net	8.4	9.2	9.5
Net proceeds - product sales	113.3	119.7	124.1
Private sector fund-raising - regular resources	280.0	287.0	311.3
Total net proceeds - regular resources	393.3	406.7	435.4
Budgeted expenditures			
Commissions - field offices	1.2	1.5	1.6
Cost of goods delivered	31.2	32.0	32.7
Marketing expenditures	24.8	29.4	32.3
Support Services	19.1	21.0	23.2
Investment Funds	16.1	21.4	22.0
Total expenditures - consolidated	92.4	105.3	111.8
Currency adjustments			
Net consolidated income - regular resources	300.9	301.4	323.6
Add: Other resources - private sector fund-raising through Nat'l Committees	615.0	250.0	250.0
Net consolidated income - regular resources and other resources for Private Sector Division	915.9	551.4	573.6
Other private sector contributions for Other Resources	58.0	173.5	173.5
Total income estimates from private sector	**973.9**	**724.9**	**747.1**

Annex V

CHANGES IN POSTS IN THE SUPPORT BUDGET DURING THE BIENNIUM 2004-2005

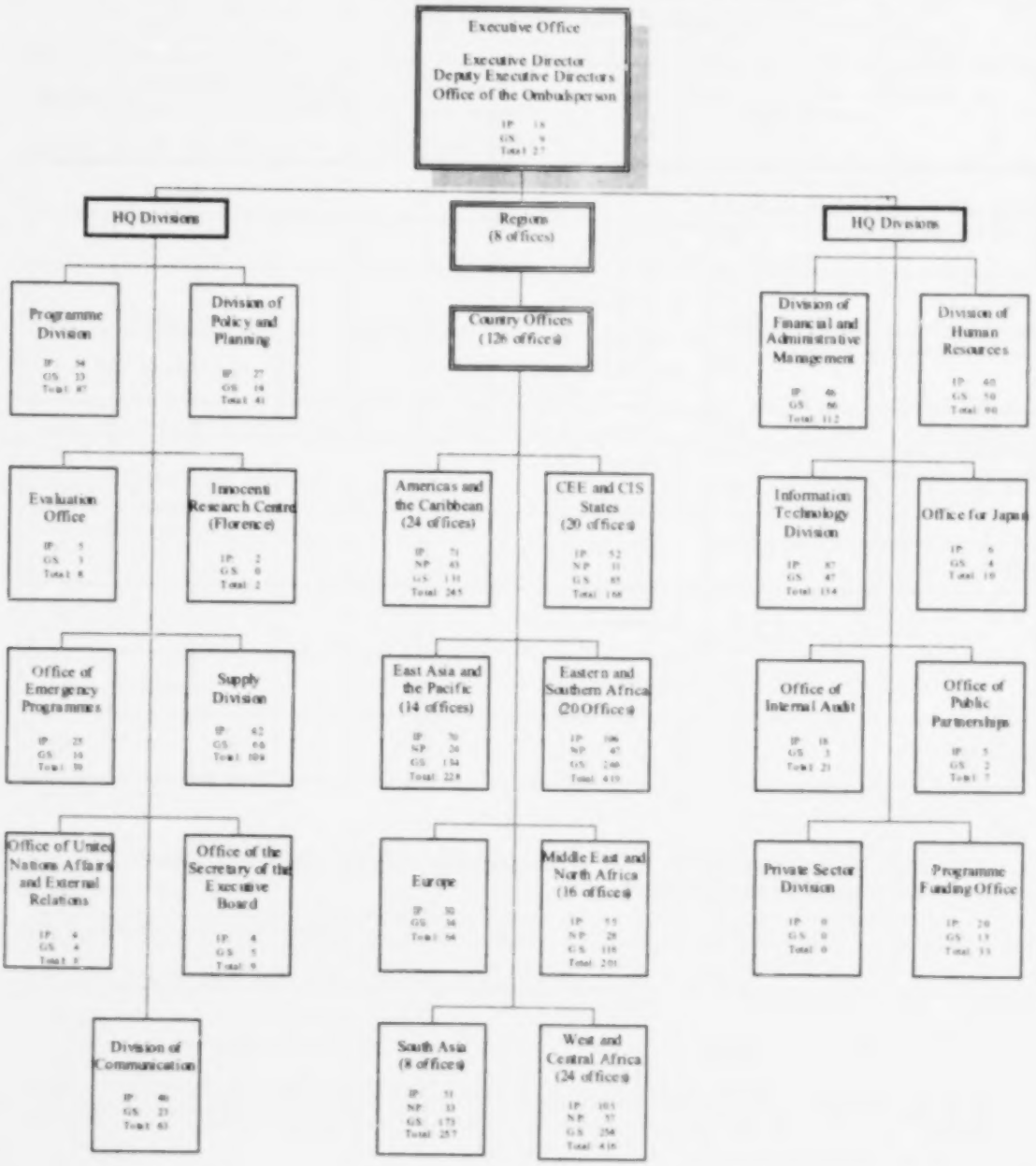
Reason for change		*Headquarters*			*Regional and Country Offices*			*Net Total Change*
		IP	*NP*	*GS*	*IP*	*NP*	*GS*	
Changes in office structure requiring conversion of NP/GS to IP or vice versa	Establishment				1	1		2
	Abolishment				-1	-1		-2
Establishment offset by abolishment from same category due to change in office requirements	Establishment					1	3	4
	Abolishment					-1	-3	-4
Additional new posts due to increased workload or significant change in situation	Establishment	3		1	6	3	17	30
Abolishments/ Transfers due to change in office requirements	Abolishment				-5	-3	-7	-15
Total change in posts in 2004-2005	Establishment	3		1	7	5	20	36
	Abolishment	0		0	-6	-5	-10	-21
Net change		3		1	1	0	10	15

Note:

The net cost of above changes was absorbed within the approved support budget allotments of the offices/regions through the abolishments mentioned above and through the reduction in other budget line items.

Annex VI

Overview of regular resources posts: Organization of the secretariat of UNICEF, 2006-2007



Note: Chart includes support budget posts only.